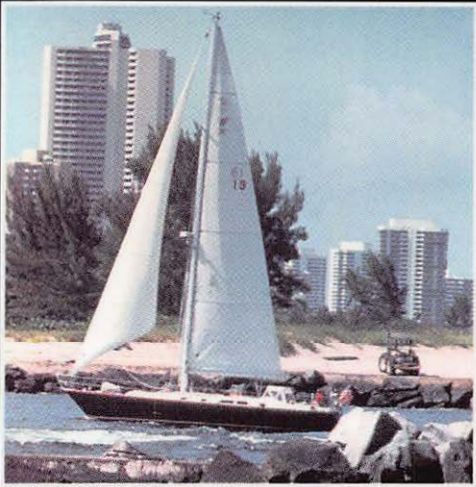
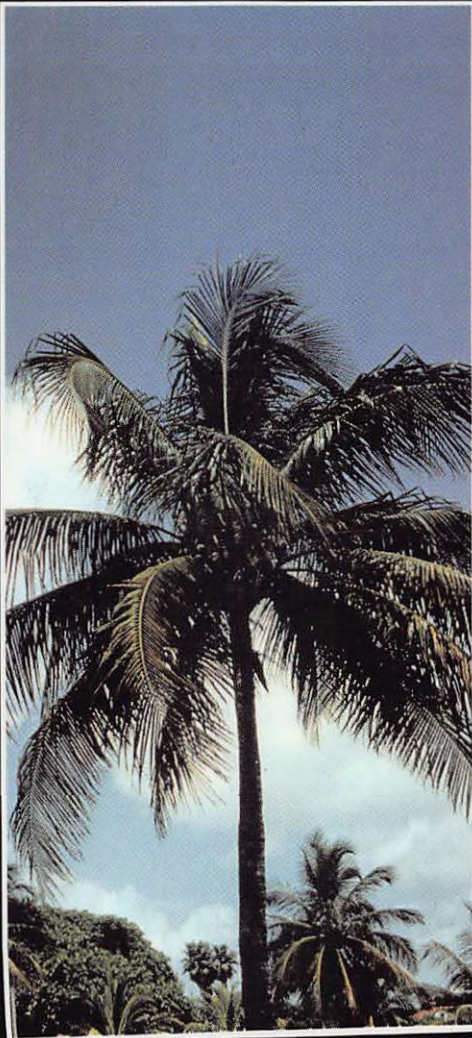


# CAPITAL IMPROVEMENT PROGRAM

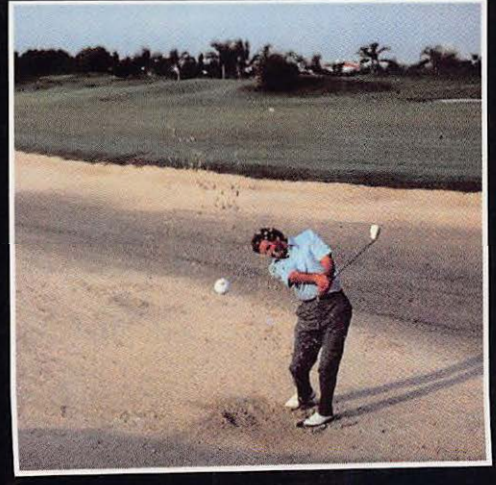
Fiscal Years 1997-2002



BOARD OF COUNTY COMMISSIONERS  
OF PALM BEACH COUNTY, FLORIDA



R  
352.48  
Pal  
1996-97







R00169 32265

## For Reference

Not to be taken from this room

R 352.48 Pal  
1996-97  
Palm Beach County Board  
of Commissioners.  
Capital improvement  
program.

**PALM BEACH COUNTY  
LIBRARY SYSTEM**  
3650 Summit Boulevard  
West Palm Beach, FL 33406-4198





# Capital Improvement Program

Fiscal Years 1997 - 2002

**PALM BEACH COUNTY**  
**LIBRARY SYSTEM**  
3650 Summit Boulevard  
West Palm Beach, FL 33406-4198







PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM

COMPREHENSIVE PLAN

Palm Beach County (the County) adopted a Comprehensive Plan (the Plan) in 1980 providing the framework for land use changes within the unincorporated area and mechanisms and standards through which changes could occur. The basic concept of the Plan was to permit development at urban densities in those areas where urban services could be provided efficiently and economically, and to prevent urban density development in areas which were not planned for extension of urban services.

In 1991 the County revised its Comprehensive Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The County's Comprehensive Plan is based on an overall goal of maintaining a high quality of life in the County. The mechanisms and means for attaining this goal have been incorporated into the Elements of the Plan. The Plan contains the following seventeen elements:

REQUIRED ELEMENTS:

- Future Land Use
- Traffic Circulation
- Mass Transit
- Ports, Aviation and Related Facilities
- Housing
- Infrastructure
  - Sanitary Sewer
  - Potable Water
  - Solid and Hazardous Waste
  - Drainage
  - Aquifer Recharge
- Recreation and Open Space
- Conservation
- Coastal Management
- Intergovernmental Coordination
- Capital Improvement Element

OPTIONAL ELEMENTS:

|                           |                       |
|---------------------------|-----------------------|
| Economic                  | Library Services      |
| Fire Rescue               | Historic Preservation |
| Public Education          |                       |
| Health and Human Services |                       |

The Growth Management Act requires the County to establish levels of service standards for facilities which are to be included in the individual elements of the Comprehensive Plan. The Capital



Improvement Element of the Comprehensive Plan (CIE) contains the policies that address the minimum levels of service (LOS) for each element. The CIE demonstrates the funding required to provide public facilities needed to serve developments for which development orders were issued prior to adoption of the Comprehensive Plan and to be issued concurrent with the impacts of future development.

The CIE evaluates the need for public facilities as identified in the individual elements, estimates the cost of improvements, analyzes the fiscal capability of the County to finance and construct the improvements, and provides a schedule for the funding and construction of the improvements. The CIE implements the provisions of the Plan primarily by:

- Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first.
- Coordinating the timing and location of capital improvements among County agencies to maximize the benefit of public expenditures.
- Coordinating financial planning, allowing maximum benefit from available public funds.
- Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs.
- Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan, a Plan amendment must be prepared by the County and submitted to DCA.

#### **CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program, Fiscal Years 1995 - 2000 (the CIP) is the vehicle by which the County budgets for the provision of capital facilities. Therefore, the CIP budgets for facilities to support the LOS as defined in the Comprehensive Plan. The CIP contains all new funds available for capital projects including projects that were previously approved by the Board but not completed in the previous year and capital reserves. All capital improvements, operating expenditures and debt service payments will be made in accordance with the FY 1995 Budget.



The County has established the following fiscal policies regarding the CIP to facilitate management actions on financial decisions and to demonstrate compliance with applicable Florida Statutes.

Capital Improvement Policies:

1. The County's Comprehensive Plan shall identify the capital needs of the community and indicate how these needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.
2. The County will develop a Six-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.
3. The County will update annually its long-range financial forecasting system that will include projections of revenues, expenditures and future costs and financing of capital improvements.
4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.
5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the six-year financial projection for operations.

Debt Policies:

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
2. The County shall ensure that long-term debt is soundly financed by:
  - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
  - b. Financing the improvement over a period not greater than the useful life of the improvement.
3. The county will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial condition.
4. Total general obligation debt will not exceed five percent of the County's total assessed valuation of taxable property.
5. Overall net debt shall be maintained below \$1200 per capita.

6. Debt service payments on net debt, exclusive of self-supporting debt, as a percentage of general government expenditures shall not exceed 10 percent.

7. The County shall use special assessments, revenue and self-supporting bonds instead of general obligation bonds, where possible.

8. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

#### Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the CIP. Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction and installation of facilities that are expected to be in service over a considerable period of time, usually more than one year. Capital projects (improvements) are relatively large scale, nonrecurring projects that may require multi-year financing. Expenditures that meet this criteria and are in excess of \$25,000 are included in the CIP. Examples of typical capital improvements are:

- a. Road construction and improvements.
- b. New and expanded physical facilities for the community.
- c. Large scale rehabilitation or replacement of existing facilities.
- d. Purchase of pieces of equipment which have a relatively long period of usefulness.
- e. The cost of engineering or architectural studies and services relative to the improvement.
- f. The acquisition of land for a community facility such as a park, highway, library, airport, etc.

Expenditures for renewal and replacement that extend the useful life of an asset beyond one year are included in the CIP. Examples include road resurfacing and roof replacement. Expenditures for maintenance and repairs, and recurring expenditures for small capital items are included in the departmental operating budget.

Each year, the CIP is prepared from project requests submitted on special forms by the various departments and agencies of the County. The forms require a project description, justification, cost estimates, statement of impact on the County's annual operating budget, and an implementation schedule. Concurrently,



with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget (OFMB).

After compilation of the requests, projects are reviewed and ranked by the Capital Projects Management Committee, composed of staff members from County Administration, the County's Engineering Department, Fire Rescue and OFMB. This Committee's ranking, along with projections of available funding, forms the basis of the CIP recommended to the Board.

#### RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

The CIP, by virtue of its comprehensive character, necessarily involves the full realm of County operations. Departments, Agencies and the Board must coordinate their actions to accomplish a successful program for improving the community.

**Operating Departments:** The key role in the initial stages of capital programming falls upon the operating departments and department heads. By virtue of their technical knowledge and experience in the individual fields, it becomes their responsibility to initiate project requests, formulated into a program that states the need of each project as well as its relative importance in the department's program.

**Office of Financial Management and Budget:** OFMB provides information concerning the County's past, present and future financial resources. OFMB prepares and distributes the package used by departments and agencies submitting the requests. During the development of the CIP, OFMB assists in the review and evaluation of project submissions and guides the administration of the program through its function of budget control and formulating changes in fiscal policies. OFMB coordinates the activities of the Capital Project Management Committee and the ranking of projects. OFMB prepares the Six Year Capital Improvement Program for submission and adoption by the Board.

**Engineering Department:** The engineering department has the following responsibilities in the CIP process:

1. Provide assistance, if needed, in preparation.
2. Receive, review and tabulate all requests.
3. Provide information and assistance to OFMB in the analysis of the County's financial capabilities.
4. Prepare and distribute staff's recommendation to the Board with respect to the five year road program.
5. Provides assistance to the County Administrator, County Commission and staff in preparing the Commission adopted CIP.

#### Capital Projects Management Committee:

1. Consultation with various submitting departments concerning their individual submissions. This may be handled directly or through OFMB.
2. Thorough examination of the CIP with the objectives of establishing the urgency and benefit of the projects and the proper sequence of programming the projects in relation to all other projects taking into consideration current and projected fiscal resources.
3. Establishment of priorities and recommendation of projects including suggested or possible means of financing.
4. Submission of a recommended CIP for Commission action. The deliberations of the Capital Projects Review Committee must be predicated on the objective of best providing for the health, safety, welfare and convenience of the public. While it is in a position to have a thorough awareness of community needs, it is often very aware of the limited financial resources available to satisfy those needs.

Thus, in capital programming, the recommended CIP must be a statement of relative community needs conditioned by the availability of the resources to finance them.

**County Commission:** While departments, agencies and committees play a very significant role in the CIP process, the ultimate success of the program rests with the County Commission. They alone, as elected officials, can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs are a matter of legislative decision and control.

The program recommended by the County Administrator is used by the Board to develop the annual budget that becomes effective October 1 of each year. The first year of the Six-year CIP is adopted by the Board as the capital budget with the following five years projected as future requirements. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

#### PROJECT PRIORITIES

Establishing priorities for the various projects is essential to properly plan and recommend alternatives for financing current as well as future projects. All services and their associated facilities are categorized as follows:

1. **Basic or Core Services** - these are services that are best performed at the local level and are most closely linked to protecting the health and safety of citizens. Legally mandated



services or commitments are also included in this category.

2. Maintenance of Effort Services - these are services which the County has traditionally provided or which reflect a major capital investment requiring an expenditure of funds to maintain.

3. Quality of Life - these are activities which are provided for more specialized groups and enhance the desirability of the County.

Within each category, projects are then ranked as; 1) Essential, 2) Necessary and 3) Desirable.

The following matrix demonstrates the resulting order priority that a department would rate its proposed capital projects:

| <u>BASIC SERVICES</u> | <u>MAINTENANCE<br/>OF EFFORT</u> | <u>QUALITY<br/>OF LIFE</u> |
|-----------------------|----------------------------------|----------------------------|
| Essential (1)         | Essential (2)                    | Essential (3)              |
| Necessary (4)         | Necessary (5)                    | Necessary (6)              |
| Desirable (7)         | Desirable (8)                    | Desirable (9)              |

Basic service essential projects are considered top priority and quality of life desirable projects are last priority. By using this methodology for assigning funding priorities, services that are not "capital-driven" are simultaneously prioritized. This process is critical for ensuring that services provided through operating programs (staff or grants) are considered on an equal basis with those services that require capital expenditures.

Priorities must be assigned among the different types of facilities and departments. In the absence of legal constraints or mandates, priorities are assigned according to the following criteria in order of importance:

1. Correction of public hazards;
2. Elimination of existing deficiencies in minimum levels of service;
3. Maintenance of levels of service as growth occurs;
4. Increase of existing level of service to desired levels of service.

Other considerations that may impact the assignment of priorities are:

1. Impact on County revenues and annual operating budget;
2. Degree of urgency;
3. Severity of the impact on the level of service associated with not going forward with the project;

4. Facilitation of intergovernmental coordination and coordinating with or advancing the purpose of projects provided by non-County entities;
5. Extent to which it coordinates with other programs; and
6. Extent to which an economic advantage is realized.

#### RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

There are many features that distinguish Palm Beach County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets for the County. Year to year, changes in the operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in size of the County and in the types and levels of service that are provided. Resources for the operating budget generally come from taxes, user fees, and inter-governmental payments that generally recur from year to year.

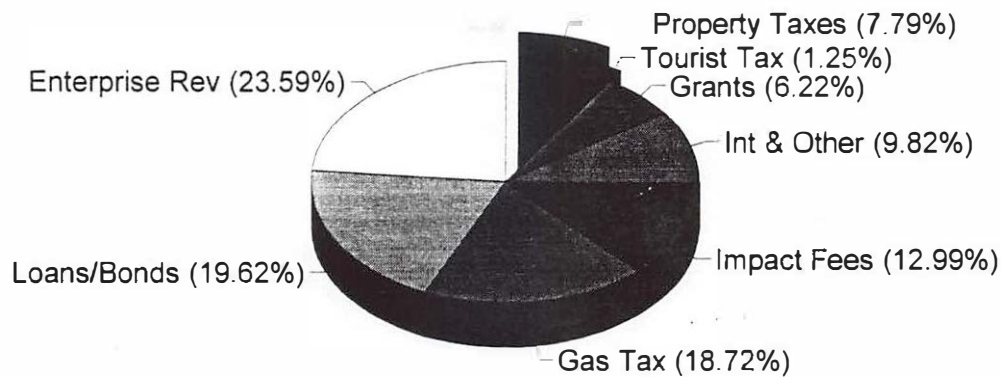
The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the capital budget generally come from bond issues, impact fees, grants and taxes.

In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget.



# Sources of Funds By Catagory

## Capital Improvement Program 1996-2002



Total 6 Year Revenues \$753,789,000

Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 8%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

Gas Tax revenues are levied by Florida Statutes and include a local option gas tax which the Board adopted in FY 1993. Gas tax revenues may be used only for road construction and maintenance, bridge maintenance and transportation system expenditures including mass transit.

Impact Fees are levied for growth related projects and are used to fund parks, libraries, public buildings, road construction, fire rescue and sheriff projects required due to population growth in the area where the fees were collected.

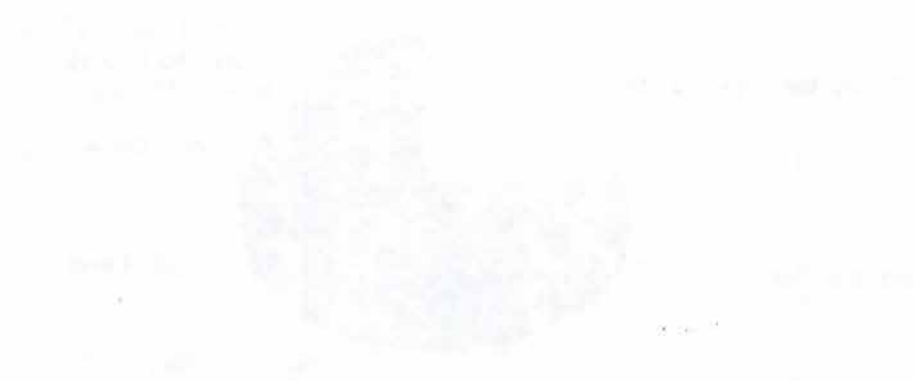
Grants are received largely from Federal and State sources to contribute towards projects for transportation and environmental concerns such as beach preservation.

Interest and Other include interest earnings on temporary cash investments and contributions from private sources. Tourist Tax is a portion of the bed tax on room rentals which is to be used only for beach preservation.

Loans/Bonds represent proceeds from the sale of bonds or other loans from financial institutions.

# ပြည်ထောင်စု၏ အကျိုးအမြတ်

## အကျဉ်းချုပ်



ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၁။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၂။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၃။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၄။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၅။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၆။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၇။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၈။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

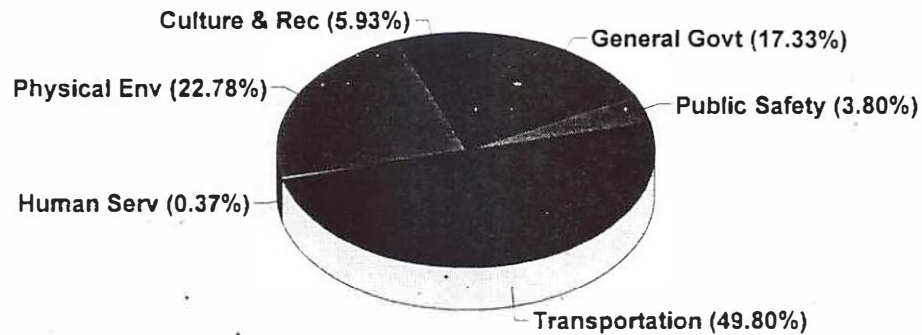
၉။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။

၁၀။ ပြည်ထောင်စု၏ အကျိုးအမြတ်ကို အကျဉ်းချုပ်ဖော်ပြရန် အောက်ပါအတိုင်း ဖော်ပြပါမည်။



## **Expenditures By Function**

### **Capital Improvement Program 1997-2002**



Total 6 Year Expenditures \$753,789,000

**General Government** - Services provided by the County for the benefit of the public and the governmental body as a whole.

**Public Safety** - Services provided by the County for the safety and security of the public.

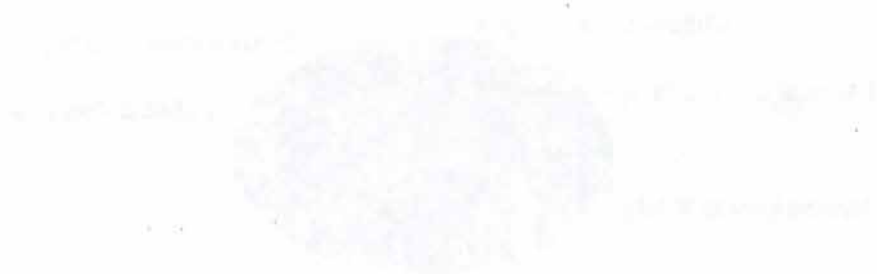
**Transportation** - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians.

**Human Services** - Expenditures with the purpose of promoting the general health and well-being of the community as a whole.

**Physical Environment** - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

**Culture and Recreation** - Expenditures to provide County residents opportunities and facilities for cultural, recreational and educational programs.

# Experiment 1: Introduction



The purpose of this experiment is to introduce the student to the basic principles of the subject. The student will be required to perform a series of experiments which will illustrate the concepts of the subject. The student will be required to observe the results of the experiments and to draw conclusions from them. The student will be required to write a report of the results of the experiments and to discuss the conclusions drawn from them. The student will be required to perform the experiments in a systematic and organized manner. The student will be required to observe the results of the experiments and to draw conclusions from them. The student will be required to write a report of the results of the experiments and to discuss the conclusions drawn from them. The student will be required to perform the experiments in a systematic and organized manner.

**TABLE OF CONTENTS**  
**Capital Improvement Program**  
**Fiscal Years 1997 - 2002**

|  | <u>PAGE</u> |
|--|-------------|
| County Extension (Agriculture) Department-----           | A-1         |
| Community Services-----                                  | B-1         |
| Facilities Design & Operations - Services Divisions----- | C-1         |
| Facilities Design & Operations - Public Buildings-----   | D-1         |
| Public Safety-----                                       | E-1         |
| Non-Departmental Specific-----                           | F-1         |
| Environmental Resources Management-----                  | G-1         |
| Criminal Justice Facilities-----                         | H-1         |
| Sheriff's Department-----                                | I-1         |
| Parks & Recreation Department-----                       | J-1         |
| County Library-----                                      | K-1         |
| Fire Rescue-----   | L-1         |
| Five Year Road Program & MSTU Road Program-----          | M-1         |
| Engineering & Public Works-----                          | N-1         |
| Department of Airports-----                              | O-1         |
| Mass Transportation Department-----                      | P-1         |
| Southwinds Golf Course-----                              | Q-1         |
| Water Utilities Department-----                          | R-1         |



**PALM BEACH COUNTY**  
**CAPITAL IMPROVEMENT PROGRAM EXPENDITURES**  
**NEW FUNDING BY DEPARTMENT**  
**FISCAL YEARS 1997-2002**  
**\$ (000)**

| <u>Department Summary</u> |  |                |                |                |                |                |               |                |
|---------------------------|--|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| Page Ref                  | Fiscal Years                             | 1997           | 1998           | 1999           | 2000           | 2001           | 2002          | 6 Years        |
| A-1                       | County Cooperative Extension Service     | 150            | 1,280          | 970            | 2,200          | 2,430          | 1,770         | 8,800          |
| B-1                       | Community Services                       | 1,000          | 1,800          |                |                |                |               | 2,800          |
| N-1                       | Engineering - Other                      | 1,386          | 3,733          | 600            |                |                |               | 5,719          |
| C-1                       | FDO - Services Division                  | 1,190          | 1,750          | 490            | 740            | 160            | 100           | 4,430          |
| D-1                       | FDO Public Buildings-Land & Improvements | 46,420         | 7,078          | 22,515         | 15,281         | 7,435          |               | 98,729         |
| E-1                       | Public Safety                            | 1,085          | 500            | 300            | 200            | 200            |               | 2,285          |
| F-1                       | Non Departmental Specific                | 5,351          | 8,863          | 4,007          | 150            | 150            | 150           | 18,671         |
|                           | <b>Total General Government Projects</b> | <b>56,582</b>  | <b>25,004</b>  | <b>28,882</b>  | <b>18,571</b>  | <b>10,375</b>  | <b>2,020</b>  | <b>141,434</b> |
|                           |  |                |                |                |                |                |               |                |
| G-1                       | ERM-ESL Lands & Beachs                   | 9,407          | 6,183          | 4,127          | 4,346          | 632            | 2,440         | 27,135         |
| H-1                       | Criminal Justice                         | 825            |                |                |                |                |               | 825            |
| I-1                       | Sheriff                                  | 643            | 650            | 482            | 506            | 532            |               | 2,813          |
|                           | <b>Total Criminal Justice Projects</b>   | <b>1,468</b>   | <b>650</b>     | <b>482</b>     | <b>506</b>     | <b>532</b>     |               | <b>3,638</b>   |
|                           |  |                |                |                |                |                |               |                |
| J-1                       | Parks Department                         | 11,923         | 5,843          | 5,843          | 5,843          | 5,843          | 5,843         | 41,138         |
| K-1                       | County Library                           | 863            | 848            | 603            | 603            | 603            |               | 3,520          |
| L-1                       | Fire Rescue                              | 2,148          | 3,245          | 3,727          | 5,225          | 5,635          | 2,708         | 22,688         |
|                           |  |                |                |                |                |                |               |                |
| M-1                       | Engineering - 5yr Road Program           | 60,244         | 50,895         | 45,900         | 43,290         | 44,504         |               | 244,833        |
| M-1                       | Engineering-MSTU Program                 | 1,976          |                |                |                |                |               | 1,976          |
|                           | <b>Total Road Program</b>                | <b>62,220</b>  | <b>50,895</b>  | <b>45,900</b>  | <b>43,290</b>  | <b>44,504</b>  |               | <b>246,809</b> |
|                           |  |                |                |                |                |                |               |                |
|                           | <b>Total Tax Supported Depts.</b>        | <b>144,612</b> | <b>92,668</b>  | <b>89,564</b>  | <b>78,384</b>  | <b>68,124</b>  | <b>13,011</b> | <b>486,363</b> |
|                           |  |                |                |                |                |                |               |                |
| <b>Enterprise Funds:</b>  |  |                |                |                |                |                |               |                |
| O-1                       | Airports                                 | 46,370         | 55,002         | 258            |                |                |               | 101,630        |
| P-1                       | Mass Transit                             | 12,167         | 4,575          | 250            | 250            | 3,953          |               | 21,195         |
| Q-1                       | Southwinds Golf Course                   | 56             |                |                |                |                |               | 56             |
| R-1                       | Water Utilities                          | 23,410         | 22,781         | 21,693         | 23,477         | 28,940         | 24,244        | 144,545        |
|                           | <b>Total Enterprise Funds</b>            | <b>82,003</b>  | <b>82,358</b>  | <b>22,201</b>  | <b>23,727</b>  | <b>32,893</b>  | <b>24,244</b> | <b>267,426</b> |
|                           |  |                |                |                |                |                |               |                |
|                           | <b>Total Six Year CIP</b>                | <b>226,615</b> | <b>175,026</b> | <b>111,765</b> | <b>102,111</b> | <b>101,017</b> | <b>37,255</b> | <b>753,789</b> |

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**FUNDING SUMMARY**

| <b>FISCAL YEARS</b>          | <b>1997</b>            | <b>1998</b>    | <b>1999</b>    | <b>2000</b>    | <b>2001</b>    | <b>2002</b>   | <b>Total<br/>6 Years</b> |
|------------------------------|------------------------|----------------|----------------|----------------|----------------|---------------|--------------------------|
| <b>FUNDING SOURCES</b>       | <b>\$ IN THOUSANDS</b> |                |                |                |                |               |                          |
| <b>Ad Valorem Taxes</b>      | 9,067                  | 24,080         | 10,934         | 6,141          | 6,155          | 2,353         | 58,730                   |
| <b>Tourist Tax</b>           | 1,537                  | 1,424          | 1,495          | 1,570          | 1,648          | 1,731         | 9,405                    |
| <b>Grants</b>                | 23,778                 | 13,682         | 3,208          | 1,021          | 3,508          | 1,684         | 46,881                   |
| <b>Interest &amp; Other</b>  | 27,579                 | 7,526          | 9,494          | 7,140          | 7,356          | 1,770         | 60,865                   |
| <b>Impact Fees</b>           | 18,336                 | 20,131         | 17,654         | 17,678         | 17,704         | 6,448         | 97,950                   |
| <b>Gas Tax</b>               | 28,406                 | 27,619         | 27,421         | 28,105         | 29,547         |               | 141,099                  |
| <b>Loan/Bond Proceeds</b>    | 59,065                 | 46,800         | 20,000         | 15,000         | 7,000          |               | 147,865                  |
| <b>Enterprise Revenues</b>   | <u>56,061</u>          | <u>23,397</u>  | <u>21,725</u>  | <u>23,477</u>  | <u>28,940</u>  | <u>24,244</u> | <u>177,844</u>           |
| <b>BUDGETED NEW REVENUES</b> | 223,828                | 164,658        | 111,932        | 100,132        | 101,858        | 38,230        | 740,638                  |
| <b>From (To) Reserves</b>    | <u>2,787</u>           | <u>10,368</u>  | <u>(167)</u>   | <u>1,979</u>   | <u>(841)</u>   | <u>(975)</u>  | <u>13,151</u>            |
| <b>BUDGETED REVENUES</b>     | <u>226,615</u>         | <u>175,026</u> | <u>111,765</u> | <u>102,111</u> | <u>101,017</u> | <u>37,255</u> | <u>753,789</u>           |

| Time  | Temp | Pressure | Volume | Weight | Notes                  |
|-------|------|----------|--------|--------|------------------------|
| 10:00 | 20.0 | 101.3    | 100.0  | 100.0  | Start of experiment    |
| 10:10 | 20.5 | 101.5    | 100.5  | 100.5  | First reading          |
| 10:20 | 21.0 | 101.8    | 101.0  | 101.0  | Second reading         |
| 10:30 | 21.5 | 102.0    | 101.5  | 101.5  | Third reading          |
| 10:40 | 22.0 | 102.2    | 102.0  | 102.0  | Fourth reading         |
| 10:50 | 22.5 | 102.5    | 102.5  | 102.5  | Fifth reading          |
| 11:00 | 23.0 | 102.8    | 103.0  | 103.0  | Sixth reading          |
| 11:10 | 23.5 | 103.0    | 103.5  | 103.5  | Seventh reading        |
| 11:20 | 24.0 | 103.2    | 104.0  | 104.0  | Eighth reading         |
| 11:30 | 24.5 | 103.5    | 104.5  | 104.5  | Ninth reading          |
| 11:40 | 25.0 | 103.8    | 105.0  | 105.0  | Tenth reading          |
| 11:50 | 25.5 | 104.0    | 105.5  | 105.5  | Eleventh reading       |
| 12:00 | 26.0 | 104.2    | 106.0  | 106.0  | Twelfth reading        |
| 12:10 | 26.5 | 104.5    | 106.5  | 106.5  | Thirteenth reading     |
| 12:20 | 27.0 | 104.8    | 107.0  | 107.0  | Fourteenth reading     |
| 12:30 | 27.5 | 105.0    | 107.5  | 107.5  | Fifteenth reading      |
| 12:40 | 28.0 | 105.2    | 108.0  | 108.0  | Sixteenth reading      |
| 12:50 | 28.5 | 105.5    | 108.5  | 108.5  | Seventeenth reading    |
| 13:00 | 29.0 | 105.8    | 109.0  | 109.0  | Eighteenth reading     |
| 13:10 | 29.5 | 106.0    | 109.5  | 109.5  | Nineteenth reading     |
| 13:20 | 30.0 | 106.2    | 110.0  | 110.0  | Twentieth reading      |
| 13:30 | 30.5 | 106.5    | 110.5  | 110.5  | Twenty-first reading   |
| 13:40 | 31.0 | 106.8    | 111.0  | 111.0  | Twenty-second reading  |
| 13:50 | 31.5 | 107.0    | 111.5  | 111.5  | Twenty-third reading   |
| 14:00 | 32.0 | 107.2    | 112.0  | 112.0  | Twenty-fourth reading  |
| 14:10 | 32.5 | 107.5    | 112.5  | 112.5  | Twenty-fifth reading   |
| 14:20 | 33.0 | 107.8    | 113.0  | 113.0  | Twenty-sixth reading   |
| 14:30 | 33.5 | 108.0    | 113.5  | 113.5  | Twenty-seventh reading |
| 14:40 | 34.0 | 108.2    | 114.0  | 114.0  | Twenty-eighth reading  |
| 14:50 | 34.5 | 108.5    | 114.5  | 114.5  | Twenty-ninth reading   |
| 15:00 | 35.0 | 108.8    | 115.0  | 115.0  | Thirtieth reading      |
| 15:10 | 35.5 | 109.0    | 115.5  | 115.5  | Thirty-first reading   |
| 15:20 | 36.0 | 109.2    | 116.0  | 116.0  | Thirty-second reading  |
| 15:30 | 36.5 | 109.5    | 116.5  | 116.5  | Thirty-third reading   |
| 15:40 | 37.0 | 109.8    | 117.0  | 117.0  | Thirty-fourth reading  |
| 15:50 | 37.5 | 110.0    | 117.5  | 117.5  | Thirty-fifth reading   |
| 16:00 | 38.0 | 110.2    | 118.0  | 118.0  | Thirty-sixth reading   |
| 16:10 | 38.5 | 110.5    | 118.5  | 118.5  | Thirty-seventh reading |
| 16:20 | 39.0 | 110.8    | 119.0  | 119.0  | Thirty-eighth reading  |
| 16:30 | 39.5 | 111.0    | 119.5  | 119.5  | Thirty-ninth reading   |
| 16:40 | 40.0 | 111.2    | 120.0  | 120.0  | Fortieth reading       |
| 16:50 | 40.5 | 111.5    | 120.5  | 120.5  | Forty-first reading    |
| 17:00 | 41.0 | 111.8    | 121.0  | 121.0  | Forty-second reading   |
| 17:10 | 41.5 | 112.0    | 121.5  | 121.5  | Forty-third reading    |
| 17:20 | 42.0 | 112.2    | 122.0  | 122.0  | Forty-fourth reading   |
| 17:30 | 42.5 | 112.5    | 122.5  | 122.5  | Forty-fifth reading    |
| 17:40 | 43.0 | 112.8    | 123.0  | 123.0  | Forty-sixth reading    |
| 17:50 | 43.5 | 113.0    | 123.5  | 123.5  | Forty-seventh reading  |
| 18:00 | 44.0 | 113.2    | 124.0  | 124.0  | Forty-eighth reading   |
| 18:10 | 44.5 | 113.5    | 124.5  | 124.5  | Forty-ninth reading    |
| 18:20 | 45.0 | 113.8    | 125.0  | 125.0  | Fiftieth reading       |
| 18:30 | 45.5 | 114.0    | 125.5  | 125.5  | End of experiment      |

Change in volume of gas during the experiment



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**COUNTY COOPERATIVE EXTENSION SERVICE**

| <u>FISCAL YEARS</u>            | <u>1997</u>            | <u>1998</u>  | <u>1999</u> | <u>2000</u>  | <u>2001</u>  | <u>2002</u>  | <u>Total<br/>6 Years</u> |
|--------------------------------|------------------------|--------------|-------------|--------------|--------------|--------------|--------------------------|
| <b>FUNDING SOURCES</b>         | <b>\$ IN THOUSANDS</b> |              |             |              |              |              |                          |
| DONATIONS/PRIVATE SOURCES      |                        | 1,130        | 820         | 2,050        | 2,250        | 1,770        | 8,020                    |
| GRANTS                         |                        |              |             |              |              |              |                          |
| AD VALOREM TAXES               | 150                    | 150          | 150         | 150          | 180          |              | 780                      |
| IMPACT FEES                    |                        |              |             |              |              |              |                          |
| CARRYOVER FROM PRIOR YEAR      |                        |              |             |              |              |              |                          |
| <b>BUDGETED REVENUES</b>       | <u>150</u>             | <u>1,280</u> | <u>970</u>  | <u>2,200</u> | <u>2,430</u> | <u>1,770</u> | <u>8,800</u>             |
| <b>EXPENDITURES</b>            |                        |              |             |              |              |              |                          |
| Mounts Botanical Gardens       | 150                    | 1,280        | 970         | 2,200        | 2,430        | 1,770        | 8,800                    |
| <b>TOTAL EXPENDITURES</b>      | <u>150</u>             | <u>1,280</u> | <u>970</u>  | <u>2,200</u> | <u>2,430</u> | <u>1,770</u> | <u>8,800</u>             |
| <b>CARRYOVER TO NEXT YEAR</b>  |                        |              |             |              |              |              |                          |
| <b>BUDGETED APPROPRIATIONS</b> | <u>150</u>             | <u>1,280</u> | <u>970</u>  | <u>2,200</u> | <u>2,430</u> | <u>1,770</u> | <u>8,800</u>             |

**Page  
Ref**

**A-2**

| PALM BEACH COUNTY<br>CAPITAL PROJECT PROPOSAL  |                      |                                      |                          |                  |
|--|----------------------|--------------------------------------|--------------------------|------------------|
| <b>PROJECT TITLE:</b> Mounts Botanical Garden - Phase I  |                      |                                      |                          |                  |
| <b>NARRATIVE:</b>  |                      |                                      |                          |                  |
| <p>The 13.5 acre garden is to meet the needs of permanent and new residents, commercial horticultural personnel and tourists. The contract with Sasaki Associates, Inc. will detail some elements of the master plan. Botanical gardens development costs nationally range from \$5-\$25/sq ft. Using \$15/sq. ft. the final cost is \$8.8 million. Design and engineering costs (10% of the total) will be requested over several years from the county. These estimates were requested from Facilities Planning, Design and construction in 1994, but they were not provided. Sasaki Associates, Inc. recently provided the data. The friends of the Garden are joint participants in this public-private partnership addressing quality of life issues of the comp plan. They are prepared to begin acquisition of funds for construction costs and they are anxious to begin. Ken Jacobsen, Facilities Planning, Design and Construction, is project coordinator providing assistance and oversight to move forward.</p> |                      |                                      |                          |                  |
| <b>PROPOSED SOURCES OF FUNDING:</b>  |                      |                                      |                          |                  |
| *Ad valorem/* Private-Friends of the Mounts Botanical Garden/* Fees  |                      |                                      |                          |                  |
| <b>INCLUDED IN COMP PLAN?</b>  |                      | <u>YES</u>                           | <u>NO</u>                | <u>X</u>         |
| <b>PRIORITY RANKING:</b>   |                      | <u>Matrix 3</u>                      | <u>Department</u>        |                  |
|  |                      | <u>Comp Plan Funding Category</u>    |                          |                  |
| <b>COST ESTIMATE:</b>  | <b>Prior Funding</b> |                                      | <b>Requested Funding</b> |                  |
|  | <u>FY</u>            | <u>Amount</u>                        | <u>FY</u>                | <u>Amount</u>    |
| Design & engineering   | <u>95</u>            | <u>\$100,000</u>                     | <u>97</u>                | <u>\$140,000</u> |
| Site/Right of Way acquisition  | <u></u>              | <u></u>                              | <u>97</u>                | <u>10,000</u>    |
| Construction   | <u></u>              | <u></u>                              | <u></u>                  | <u></u>          |
| Equipment  | <u></u>              | <u></u>                              | <u></u>                  | <u></u>          |
| Other project costs  | <u></u>              | <u></u>                              | <u></u>                  | <u></u>          |
| <b>Total Estimated Cost</b>  |                      | <u>\$100,000</u>                     |                          | <u>\$150,000</u> |
| <b>PROPOSED SCHEDULE:</b>  |                      | <b>Begin</b>                         | <b>End</b>               |                  |
| Design   |                      | <u>FY 96</u>                         | <u>FY 01</u>             |                  |
| Acquisition  |                      | <u>FY 97</u>                         | <u>FY 98</u>             |                  |
| Construction   |                      | <u>FY 97</u>                         | <u>FY 02</u>             |                  |
| <b>OPERATING COSTS:</b>  |                      | <b>First Year</b>                    | <b>Annualized</b>        |                  |
| Number of personnel  |                      | <u>1</u>                             | <u>4</u>                 |                  |
| Personal services  |                      | <u>\$8,900</u>                       | <u>\$85,656</u>          |                  |
| O & M costs  |                      | <u>15,000</u>                        | <u>56,683</u>            |                  |
| <b>Total operating costs</b>   |                      | <u>\$23,900</u>                      | <u>\$142,339</u>         |                  |
| <b>SUBMITTED BY DEPARTMENT:</b>  |                      | County Cooperative Extension Service |                          |                  |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Mounts Botanical Garden - Phase I

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Elements of the comprehensive plan, Recreation and Open Space, 15-Ro, Policy 7-d, address concern for the quality of life and maintaining a satisfactory one for the residents of the county. Other elements address the economical well being of the county, Economic, p.21-EC. The botanical garden is an important educational tool that assists in teaching concepts that address pest control, fertilization and irrigation through environmental landscape management principles in a way that insures there is a safer environment and an acceptable quality of life. Over 250 trained Master Gardeners use the facility for these purposes supporting the professional staff as nearly 100,000 residents are reached with this program annually. The garden is being developed to complement other economic development efforts, such as tourism. There is a large number of tourists that visit the gardens from other states and foreign countries.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This is a public-private partnership between the county and the Friends of the Mounts Botanical Garden. The significant private support is the driving force that moves the project forward. There is a commitment to making this of such value to the community that the quality of life will be significantly enhanced. Gardening is the number one hobby in the U.S. This facility will be the standard by which horticultural practices will be measured. This community commitment justified the matrix ranking of 3. It is the department's only capital project.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

As a public-private partnership the county match for this effort stimulates a greater participation from the private sector. The project is at a critical juncture and the design and engineering funds provided by the county produce the tools whereby the private sector can go and raise more money. Over the last 3 years the Friends of the Garden have raised \$416,789. Their commitment is to increase this contribution significantly in FY 97 and beyond to build out the elements of the master plan that have complete construction documents from the funds provided by the County in FY 96 and beyond. There will be additional design and engineering funds requested from the County at least through FY 00 as the project moves forward. Doing it in phases makes the project manageable for the county and for the Friends.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES X  
NO**





**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: COMMUNITY SERVICES**

|             |            | <u>FISCAL YEARS</u>                | <u>1997</u>            | <u>1998</u>  | <u>1999</u>       | <u>2000</u>       | <u>2001</u>       | <u>2002</u>       | <u>Total<br/>6 Years</u> |
|-------------|------------|------------------------------------|------------------------|--------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
|             |            | <u>FUNDING SOURCES</u>             | <u>\$ IN THOUSANDS</u> |              |                   |                   |                   |                   |                          |
|             |            | COUNTY BONDS                       |                        |              |                   |                   |                   |                   |                          |
|             |            | AD VALOREM TAXES                   | 1,000                  | 1,800        |                   |                   |                   |                   | 2,800                    |
|             |            | IMPACT FEES                        |                        |              |                   |                   |                   |                   |                          |
|             |            | FROM RESERVES                      |                        |              |                   |                   |                   |                   |                          |
|             |            | <b>BUDGETED REVENUES</b>           | <u>1,000</u>           | <u>1,800</u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>2,800</u>             |
| <b>Page</b> | <b>Ref</b> | <u>EXPENDITURES</u>                |                        |              |                   |                   |                   |                   |                          |
|             |            | <u>Community Services</u>          |                        |              |                   |                   |                   |                   |                          |
| <b>B-2</b>  |            | Replacement Building-Riviera Beach | <u>1,000</u>           | <u>1,800</u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>2,800</u>             |
|             |            | <b>TOTAL COMMUNITY SERVICES</b>    | <u>1,000</u>           | <u>1,800</u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>2,800</u>             |
|             |            | <b>BUDGETED APPROPRIATIONS</b>     | <u>1,000</u>           | <u>1,800</u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>          </u> | <u>2,800</u>             |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** Riviera Beach Community Services Building Replacement

**NARRATIVE:** Replace the structure located at 1440 Martin Luther King Boulevard with a facility that will house the current programs (Human Services, Head Start and Children Services, Community Action Program) and provide expansion space for future years. The facility should contain adequate space for all services to provide a continuum of care to the citizens of Palm Beach County.

The replacement of this structure with a new structure would afford citizens in Riviera Beach a facility that is safe, clean and meets ADA and other building requirements. In addition, services will be enhanced because of the additional space provided and staff will gain a better sense of support of their work efforts.

**PROPOSED SOURCES OF FUNDING** Ad Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department 1  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>95/96</u>         | <u>\$160,000</u> |                          |                    |
| Site/Right of Way acquisition | <u>95/96</u>         | <u>\$40,000</u>  |                          |                    |
| Construction                  |                      |                  | <u>96/97</u>             | <u>\$1,000,000</u> |
| Construction                  |                      |                  | <u>97/98</u>             | <u>\$1,800,000</u> |
| Other project costs           |                      |                  |                          |                    |
| <b>Total Estimated Cost</b>   |                      | <u>\$200,000</u> |                          | <u>\$2,800,000</u> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>10/95</u> | <u>09/98</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u></u>           | <u></u>           |
| Personal services            | <u></u>           | <u></u>           |
| O & M costs                  | <u></u>           | <u></u>           |
| <b>Total operating costs</b> | <u></u>           | <u>-0-</u>        |

**SUBMITTED BY DEPARTMENT:** Department of Community Services



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Riviera Beach Community Services Building Replacement

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The current structure is 50 plus years old and in need of extensive repairs. The offices do not connect but open to an outside walkway. The structure is infested with all kinds of insects and does not meet ADA standards.

A new structure would correct the deficiencies that currently exist and provide a clean, safe environment for children, clients (customers) and staff and would be consistent with the County's customer satisfaction initiative.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Due to the low funding amount for this single project, it would not be practical to seek bond funds unless coupled with other projects. Ad valorem funding is the most practical way to complete this project and at the least cost.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

RECEIVED

APR 11 1967

THE UNIVERSITY OF CHICAGO

LIBRARY

540 EAST 57TH STREET

CHICAGO, ILL. 60637

RECEIVED

APR 11 1967

THE UNIVERSITY OF CHICAGO

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**FDO - SERVICE DIVISIONS**

|             | <b>FISCAL YEARS</b>                     |                        |              |             |             |             |             | <b>Total</b>   |
|-------------|---|------------------------|--------------|-------------|-------------|-------------|-------------|----------------|
|             |   | <b>1997</b>            | <b>1998</b>  | <b>1999</b> | <b>2000</b> | <b>2001</b> | <b>2002</b> | <b>6 Years</b> |
|             | <b>FUNDING SOURCES</b>                  | <b>\$ IN THOUSANDS</b> |              |             |             |             |             |                |
|             | <b>INTEREST &amp; OTHER</b>             |                        | 120          |             |             |             |             | 120            |
|             | <b>AD VALOREM TAXES</b>                 | 744                    | 1,630        | 490         | 740         | 160         | 100         | 3,864          |
|             | <b>RESERVES</b>                         | 446                    |              |             |             |             |             | 446            |
|             | <b>BUDGETED REVENUES</b>                | <u>1,190</u>           | <u>1,750</u> | <u>490</u>  | <u>740</u>  | <u>160</u>  | <u>100</u>  | <u>4,430</u>   |
| <b>Page</b> | <b>EXPENDITURES</b>                     |                        |              |             |             |             |             |                |
| <b>Ref</b>  | <b>Communications Division</b>          |                        |              |             |             |             |             |                |
| C-2         | Tele System-PBSO Drug Farm              | 53                     |              |             |             |             |             | 53             |
| C-4         | Tele System-Judicial Parking Garage     | 66                     |              |             |             |             |             | 66             |
| C-6         | Fire Alarm Sys-Government Ctr           | 26                     |              |             |             |             |             | 26             |
|             | <b>TOTAL COMMUNICATIONS</b>             | <u>145</u>             |              |             |             |             |             | <u>145</u>     |
|             | <b>Facilities Management Division</b>   |                        |              |             |             |             |             |                |
| C-8         | Backflow Prevention                     | 110                    |              |             |             |             |             | 110            |
| C-10        | Chiller Replace/Coastal Crim Just       | 60                     |              |             |             |             |             | 60             |
| C-12        | A/C Upgrade at GCC                      | 200                    |              |             |             |             |             | 200            |
| C-14        | North Regional Shop Relocation          | 25                     |              |             |             |             |             | 25             |
| C-16        | Carlin Park Caretaker Facility          | 25                     |              |             |             |             |             | 25             |
| C-18        | Repair Exterior/Belle Glade Jail        | 25                     |              |             |             |             |             | 25             |
| C-20        | Repl Air Handler/CJC East Tower         | 50                     | 50           |             |             |             |             | 100            |
| C-22        | Repl A/C/Bldgs 501 & 503                | 50                     |              |             |             |             |             | 50             |
| C-24        | Repl A/C/Stockade F,G, & H              | 50                     |              |             |             |             |             | 50             |
| C-26        | Repl Computer Room A/C/CJC              | 80                     |              |             |             |             |             | 80             |
| C-28        | Storage Room at CJC                     | 55                     |              |             |             |             |             | 55             |
| C-30        | IAQ improvements-Delray Health          | 30                     |              |             |             |             |             | 30             |
| C-32        | Replace Carpet-Government Center        | 85                     | 85           | 55          |             |             |             | 225            |
| C-34        | Energy Conservation Measures            | 100                    | 75           | 75          | 75          |             |             | 325            |
| C-36        | Weatherproofing Countywide              | 100                    | 100          | 100         | 100         | 100         | 100         | 600            |
| C-1         | HVAC Improvements-Graphics              |                        | 90           |             |             |             |             | 90             |
| C-1         | HVAC/AC/IAQ Improvements 4 Points       |                        | 85           |             |             |             |             | 85             |
| C-1         | Install Variable Speed Air Handlers GCC |                        | 225          |             |             |             |             | 225            |
| C-1         | Paint Exterior-Fleet Management Pahokee |                        | 25           |             |             |             |             | 25             |

Cont.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**FDO - SERVICE DIVISIONS**

| Page<br>Ref | FISCAL YEARS                                      | 1997           | 1998         | 1999       | 2000       | 2001       | 2002       | Total<br>6 Years |
|-------------|---|----------------|--------------|------------|------------|------------|------------|------------------|
|             |   | S IN THOUSANDS |              |            |            |            |            |                  |
|             | <b><u>EXPENDITURES</u></b>                        |                |              |            |            |            |            |                  |
|             | <b><u>Facilities Management Division-Cont</u></b> |                |              |            |            |            |            |                  |
| C-1         | Relamp GCC  |                | 90           |            |            |            |            | 90               |
| C-1         | Replace A/C Units-South Bay CAC                   |                | 25           |            |            |            |            | 25               |
| C-1         | Replace Carpet-810 Datura                         |                | 50           |            |            |            |            | 50               |
| C-1         | Replace Carpet-Agriculture Center                 |                | 25           |            |            |            |            | 25               |
| C-1         | Replace Chiller-Belle Glade Health Dept           |                | 30           |            |            |            |            | 30               |
| C-1         | Replace Chiller-CJC (6-800 Tons)                  |                | 600          |            |            |            |            | 600              |
| C-1         | Replace Skylite-GCC                               |                | 75           |            |            |            |            | 75               |
| C-1         | Hurricane Shutters-4 Points                       |                |              | 40         |            |            |            | 40               |
| C-1         | Paint/Seal Exterior-Bldgs 501, 502, 503           |                |              | 50         |            |            |            | 50               |
| C-1         | Refinish Elevators-NCH & SA/PA                    |                |              | 45         |            |            |            | 45               |
| C-1         | Replace Air Handler-CJC West Tower                |                |              | 50         | 60         | 60         |            | 170              |
| C-1         | Replace Carpet-Airport Ctr Bldg #2                |                |              | 75         |            |            |            | 75               |
| C-1         | Relamp New Courthouse                             |                |              |            | 175        |            |            | 175              |
| C-1         | Replace Emerg Generator-S Cty Admin               |                |              |            | 80         |            |            | 80               |
| C-1         | Upgrade Elevators (Drive/Logic)-GCC               |                |              |            | 250        |            |            | 250              |
|             | <b>TOTAL FACILITIES MANAGEMENT</b>                | <u>1,045</u>   | <u>1,630</u> | <u>490</u> | <u>740</u> | <u>160</u> | <u>100</u> | <u>4,165</u>     |
|             | <b><u>Fleet Management Division</u></b>           |                |              |            |            |            |            |                  |
| C-38        | Bldg "E" Parts/Lunch/Storage Area                 |                | 120          |            |            |            |            | 120              |
|             | <b>TOTAL FLEET MANAGEMENT</b>                     |                | <u>120</u>   |            |            |            |            | <u>120</u>       |
|             | <b>BUDGETED APPROPRIATIONS</b>                    | <u>1,190</u>   | <u>1,750</u> | <u>490</u> | <u>740</u> | <u>160</u> | <u>100</u> | <u>4,430</u>     |

C-1A



PROJECT: [Project Name]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

[Project Description]

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** TELEPHONE SYSTEMS - DRUG FARM FACILITY

**NARRATIVE:** Purchase and install a modern fire alarm system for the Gov't Ctr. cable, station voice and data wiring and all required PABX components to provide telephone service at the new Sheriff's Substance Abuse and Recovery Facility. This telephone system will utilize the existing PABX system installed at the Belle Glade Courthouse to serve this new facility, thereby reducing costs of an entirely new system and increasing compatibility with existing systems.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |               |
|-------------------------------|----------------------|---------------|--------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b> |
| Design & engineering          |                      |               |                          |               |
| Site/Right of Way acquisition |                      |               |                          |               |
| Construction                  |                      |               |                          |               |
| Equipment                     |                      |               | 97                       | \$53,000      |
| Other project costs           |                      |               |                          |               |
| <b>Total Estimated Cost</b>   |                      | \$0           |                          | \$53,000      |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               |              |            |
| Construction              | 10/96        | 02/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  | \$1,500           | \$2,000           |
| <b>Total operating costs</b> | \$1,500           | \$2,000           |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** TELEPHONE SYSTEMS - DRUG FARM FACILITY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the Palm Beach County Criminal Justice Facilities Master Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The construction contract for this new facility was awarded in February 1996 with occupancy estimated for February 1997. Telephone service is required at the time of occupancy.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** TELEPHONE SYSTEMS - JUDICIAL CTR PARKING GARAGE

**NARRATIVE:** Purchase and install a modern fire alarm system for the Gov't Ctr. cable, station voice and data wiring and all required PABX components to provide telephone service at the new Judicial Center Parking Garage. This telephone system will utilize the existing PABX system installed at the Judicial Center to serve this new facility, thereby reducing costs of an entirely new system and increasing compatibility with existing systems.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |          |
|-------------------------------|---------------|--------|-------------------|----------|
|                               | FY            | Amount | FY                | Amount   |
| Design & engineering          |               |        |                   |          |
| Site/Right of Way acquisition |               |        |                   |          |
| Construction                  |               |        |                   |          |
| Equipment                     |               |        | 97                | \$66,000 |
| Other project costs           |               |        |                   |          |
| <b>Total Estimated Cost</b>   |               | \$0    |                   | \$66,000 |

| PROPOSED SCHEDULE: | Begin | End   |
|--------------------|-------|-------|
| Design             |       |       |
| Acquisition        |       |       |
| Construction       | 10/96 | 02/97 |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          |            |            |
| Personal services            |            |            |
| O & M costs                  | \$1,500    | \$2,000    |
| <b>Total operating costs</b> | \$1,500    | \$2,000    |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** TELEPHONE SYSTEMS - JUDICIAL CTR PARKING GARAGE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the Palm Beach County Criminal Justice Facilities Master Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The construction contract for this facility was awarded in November 1995 with projected in summer of 1997. Telephone service is required at the time of occupancy to support voice, data and security requirements.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE ALARM REPLACEMENT & UPGRADE, GOV'T CENTER

**NARRATIVE:** Purchase and install a modern fire alarm system for the Gov't Ctr. (turnkey system) to meet the mandatory requirements of the American Disability Act (ADA) associated with scheduled major renovation work. The existing system cannot be upgraded to provide the additional audible and visual devices as mandated by the National Fire Protection Association (NFPA), the American Disability Act (ADA) and the Fire Marshall for the City of West Palm Beach.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                 | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|-----------------|--------------------------|-----------------|
|                               | FY                   | Amount          | FY                       | Amount          |
| Design & engineering          | 96                   | \$1,000         |                          |                 |
| Site/Right of Way acquisition |                      |                 |                          |                 |
| Construction                  | 96                   | \$33,000        | 97                       | \$23,000        |
| Equipment                     | 96                   | \$47,000        | 97                       | \$3,000         |
| Other project costs           |                      |                 |                          |                 |
| <b>Total Estimated Cost</b>   |                      | <b>\$81,000</b> |                          | <b>\$26,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 05/96        | 06/96      |
| Acquisition               |              |            |
| Construction              | 08/96        | 11/96      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | 0.05              | 0.06              |
| Personal services            | \$3,900           | \$4,200           |
| O & M costs                  |                   | \$1,900           |
| <b>Total operating costs</b> | <b>\$3,900</b>    | <b>\$6,100</b>    |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE ALARM REPLACEMENT & UPGRADE, GOV'T CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Mandatory requirement per ADA, NFPA and the Fire Marshall for the City of West Palm Beach.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Mandatory requirement per ADA, NFPA and the Fire Marshall for the City of West Palm Beach.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Mandatory requirement per ADA, NFPA and the Fire Marshall for the City of West Palm Beach.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BACKFLOW PREVENTION

**NARRATIVE:** Backflow prevention devices need to be installed on all county facilities to be in compliance with state and federal regulations. The backflow preventors eliminate back siphoning of chemicals into the main potable water supply. The Clean Water Act requires the installation of backflow prevention devices.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | _____                    | _____     |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____     |
| Construction                  | _____                | _____  | 97                       | \$110,000 |
| Equipment                     | _____                | _____  | _____                    | _____     |
| Other project costs           | _____                | _____  | 97                       | _____     |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$110,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 10/96        | 03/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | \$0               | \$0               |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** BACKFLOW PREVENTION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project protects health and safety of PBCO employees and citizens by preventing contaminants from entering public water supply.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Prevents contamination of public water supplies

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** C.J.C. - CHILLER DESIGN/SPECIFICATIONS

**NARRATIVE:** Three chillers (two 320 ton and one 156 ton) were installed in 1981. They require replacement due to age/use. It is proposed that they be replaced with a new high efficiency chiller, along with condensate pumps, cooling tower and necessary control modifications. Doing the design/specification works in FY 97 will allow the project to be bid for installation during the winter of 1997-98.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department             
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|--------|--------------------------|-----------------|
|                               | FY                   | Amount | FY                       | Amount          |
| Design & engineering          | _____                | _____  | 97                       | \$60,000        |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____           |
| Construction                  | _____                | _____  | _____                    | _____           |
| Equipment                     | _____                | _____  | _____                    | _____           |
| Other project costs           | _____                | _____  | _____                    | _____           |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | <b>\$60,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** C.J.C. - CHILLER DESIGN/SPECIFICATIONS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain acceptable temperature/humidity levels in the jail facilities on Gun Club Road.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** UPGRADE A/C, GOVERNMENTAL CENTER

**NARRATIVE:** Existing A/C system is over 12 years old and needs repairs and upgrade. System is hard to maintain and control within acceptable parameters. Project replaces chilled water control valves, thermostats and controls for chillers, cooling tower and air handling units, removes discharge dampers and installs variable speed drives to reduce static pressure and increase air delivery and provides for test and balance of the system.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| COST ESTIMATE:                | Prior Funding |          | Requested Funding |           |
|-------------------------------|---------------|----------|-------------------|-----------|
|                               | FY            | Amount   | FY                | Amount    |
| Design & engineering          |               |          | 97                | \$15,000  |
| Site/Right of Way acquisition |               |          |                   |           |
| Construction                  |               |          | 97                | \$185,000 |
| Equipment                     |               |          |                   |           |
| Other project costs           | 96            | \$55,000 |                   |           |
| <b>Total Estimated Cost</b>   |               | \$55,000 |                   | \$200,000 |

| PROPOSED SCHEDULE: | Begin | End   |
|--------------------|-------|-------|
| Design             | 10/96 | 12/96 |
| Acquisition        |       |       |
| Construction       | 11/96 | 03/97 |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          |            |            |
| Personal services            |            |            |
| O & M costs                  |            |            |
| <b>Total operating costs</b> |            |            |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** UPGRADE A/C, GOVERNMENTAL CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain temperature/humidity control for office working environment.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH REGION MAINTENANCE SHOP RELOCATION

**NARRATIVE:** Due to the North County Courthouse expansion project, Facilities Management Division will be relocating the North Region Maintenance Shop to Jog Road. With the shop relocation there is necessary items and equipment which must be funded to meet our customers needs and operate efficiently. Shop equipment, shelving, and office furniture will be required. The north region shop serves over one million square feet of county facilities, including Health Departments, Libraries, Courthouse, and Parks.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | _____                    | _____    |
| Equipment                     | _____                | _____  | 97                       | \$25,000 |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$25,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 10/96        | 11/96      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH REGION MAINTENANCE SHOP RELOCATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the Countywide Facilities Model approved in 1994.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The construction of the new facility must be completed by October 1, 1996 in order to maintain the for the North County Governmental Center Expansion. The equipment requested here will allow for the facility to be fully operational.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CARLIN PARK CARETAKER RESIDENCE

**NARRATIVE:** The Carlin Park caretaker is an on site county employee, who is responsible for the daily maintenance, security, and operation of the park. The existing facility is aged and badly deteriorated, due to the proximity of the ocean. The renovation will include replacement of siding, windows, screens, A/C unit, and wood structure. This is essential for a safe living condition.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | 97                       | \$25,000 |
| Equipment                     | _____                | _____  | _____                    | _____    |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | \$25,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 10/96        | 04/97      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CARLIN PARK CARETAKER RESIDENCE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain/protect existing asset.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BELLE GLADE JAIL - REPAIR EXTERIOR

**NARRATIVE:** The Belle Glade Jail will need the exterior of the north wing repaired, painted and sealed. Due to the age and condition of the exterior wall, water intrusion is occurring through the cracking stucco. If the wing is not repaired an indoor air quality issue might result. There is no noticable evidence of water entering the facility.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | 97                       | \$25,000 |
| Equipment                     | _____                | _____  | _____                    | _____    |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$25,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 10/96        | 11/96      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** BELLE GLADE JAIL - REPAIR EXTERIOR

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain/protect existing asset.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CJC - AIR HANDLERS (EAST TOWER)

**NARRATIVE:** The air handlers in the older portion of the jail are original equipment, approximately 15 years old. Request is for six units for Phase I of a 5 year replacement program. There are 11 air handlers in the east tower and 17 in the west tower.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | _____                    | _____    |
| Equipment                     | _____                | _____  | 97                       | \$50,000 |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$50,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 12/96        | 02/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CJC - AIR HANDLERS (EAST TOWER)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain & protect county asset.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** HVAC BUILDINGS 501 & 503

**NARRATIVE:** A number of the A/C systems in buildings 501 and 503 need to be replaced due to age. Physical modifications to these buildings also have impacted on the systems. Modifications on the return air side are particularly needed. Balancing is required to provide a reasonable degree of comfort and proper pressurization of the buildings.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | 97                       | \$10,000 |
| Equipment                     | _____                | _____  | 97                       | \$40,000 |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$50,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 11/96        | 04/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** HVAC BUILDINGS 501 & 503

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The continued occupancy of these buildings (through at least year 2001) is consistent with the County Facilities Model approved by the BCC in 1994.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to provide acceptable working environment for county employees-maintain acceptable temperature/humidity levels in these buildings. These buildings did not undergo system upgrades prior to occupancy in 1990. Subsequent building modifications, security modifications and the overall age of the building equipment now necessitate improvements to the equipment and return air side of the system.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** STOCKADE HVAC BUILDINGS F-G-H

**NARRATIVE:** Routine replacement of original HVAC equipment (total 18 units, 6 per building). Repair costs exceed replacement cost on equipment which has exceeded its useful life. Calls for service are received daily for at least one of these 3 buildings. This will also upgrade efficiency for energy conservation.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |          |
|-------------------------------|---------------|--------|-------------------|----------|
|                               | FY            | Amount | FY                | Amount   |
| Design & engineering          |               |        |                   |          |
| Site/Right of Way acquisition |               |        |                   |          |
| Construction                  |               |        |                   |          |
| Equipment                     |               |        | 97                | \$50,000 |
| Other project costs           |               |        |                   |          |
| <b>Total Estimated Cost</b>   |               |        |                   | \$50,000 |

| PROPOSED SCHEDULE: | Begin | End   |
|--------------------|-------|-------|
| Design             |       |       |
| Acquisition        |       |       |
| Construction       | 12/96 | 02/97 |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          |            |            |
| Personal services            |            |            |
| O & M costs                  |            |            |
| <b>Total operating costs</b> |            |            |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** STOCKADE HVAC BUILDINGS F-G-H

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain & protect county assets.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CJC - REPLACE COMPUTER ROOM A/C UNITS

**NARRATIVE:** Routine replacement of original Ed pac A/C units in PBSO computer room. These units are past their useful life. The manufacturer is no longer in business resulting in inaccessability of parts. Units are 13 years old. There are two (2) units - estimated equipment and installation cost is \$40,000 each.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | _____                    | _____    |
| Equipment                     | _____                | _____  | 97                       | \$80,000 |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$80,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 12/96        | 02/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CJC - REPLACE COMPUTER ROOM A/C UNITS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

These A/C units are required to maintain strict environmental controls in the PBSO computer room.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CJC STORAGE BUILDING

**NARRATIVE:** Construction necessary for materials & equipment storage. Materials & equipment need to be brought together into one (1) storage/staging location. This will solve the scattered storage problem and eliminate inefficiencies in materials staging and inventory control at CJC.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                 |
|-------------------------------|---------------|--------|-------------------|-----------------|
|                               | FY            | Amount | FY                | Amount          |
| Design & engineering          |               |        | 97                | \$3,000         |
| Site/Right of Way acquisition |               |        |                   |                 |
| Construction                  |               |        | 97                | \$37,000        |
| Equipment                     |               |        | 97                | \$10,000        |
| Other project costs           |               |        | 97                | \$5,000         |
| <b>Total Estimated Cost</b>   |               |        |                   | <b>\$55,000</b> |

| PROPOSED SCHEDULE: | Begin | End   |
|--------------------|-------|-------|
| Design             | 11/96 | 12/96 |
| Acquisition        |       |       |
| Construction       | 02/97 | 03/97 |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          |            |            |
| Personal services            |            |            |
| O & M costs                  |            |            |
| <b>Total operating costs</b> |            |            |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CJC STORAGE BUILDING

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DELRAY HEALTH CENTER

**NARRATIVE:** Funding for this project was provided in FY 96 in the amount of \$80,000. An additional \$30,000 is required due to changing market conditions, differing site conditions, and to provide sufficient contingency for this project. Multiple and recurring humidity, fresh air deficiencies and IAQ concerns at the Delray Health Clinic lead to a study with recommendations for modifications to the HVAC system.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |               |
|-------------------------------|----------------------|---------------|--------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b> |
| Design & engineering          |                      |               |                          |               |
| Site/Right of Way acquisition |                      |               |                          |               |
| Construction                  | 96                   | \$80,000      | 97                       | \$30,000      |
| Equipment                     |                      |               |                          |               |
| Other project costs           |                      |               |                          |               |
| <b>Total Estimated Cost</b>   |                      | \$80,000      |                          | \$30,000      |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               |              |            |
| Construction              | 10/96        | 03/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | \$0               | \$0               |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** DELRAY HEALTH CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO ☒

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** REPLACE CARPET - GOVERNMENTAL CENTER

**NARRATIVE:** This project replaces carpet that has reached or exceeded its useful life. Carpet in most areas is over 12 years old and is worn and in poor condition with many stains and loose fibers. It needs to be replaced to provide an acceptable floor surface.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | 97                       | \$85,000 |
| Equipment                     | _____                | _____  | _____                    | _____    |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | \$85,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 11/96        | 03/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** REPLACE CARPET - GOVERNMENTAL CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to maintain and protect the existing county asset.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes only available funding source.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ENERGY CONSERVATION MEASURES

**NARRATIVE:** The FY 97 project proposal funds the annual planned portion of energy related lighting retrofit projects. The projects implement various energy conservation measures with relatively short "Payback Periods" Lighting retrofit projects for example, currently have a 2 to 3 year payback period, due in part to FPL's rebate program.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |           | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|-----------|--------------------------|-----------|
|                               | FY                   | Amount    | FY                       | Amount    |
| Design & engineering          | _____                | _____     | _____                    | _____     |
| Site/Right of Way acquisition | _____                | _____     | _____                    | _____     |
| Construction                  | _____                | _____     | _____                    | _____     |
| Equipment                     | _____                | _____     | _____                    | _____     |
| Other project costs           | 96                   | \$200,000 | 97                       | \$100,000 |
| <b>Total Estimated Cost</b>   |                      | \$200,000 |                          | \$100,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 01/97        | 06/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | N/A               | (\$50,000)        |
| <b>Total operating costs</b> | _____             | (\$50,000)        |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ENERGY CONSERVATION MEASURES

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

During the last 6 years, the use of funds from operating budgets has produced recurring energy costs savings. These savings have increased from \$400,000 in FY 95 to \$480,000 annually in FY 96. In order to increase our energy and cost savings significantly, and to take advantage of current utility rebates, up-front capital investments are required.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Recurring cost savings of almost \$50,000/year in energy costs for one-time investment of \$100,000.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Energy conservation programs "pay off themselves" over time, and ultimately produce excess revenues" in form of cost avoidance. Prior to the "payback period", an investment is required. CIP funds are proposed as a funding source.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WEATHERPROOFING - COUNTYWIDE

**NARRATIVE:** This capital project proposal is requested to repair cracks, seal and paint exterior walls of various County buildings identified as having water intrusion problems or the potential for creating indoor air quality problems. Water intrusion through walls and windows during heavy rain storms needs to be stopped before water damage becomes excessive. A potential also exists for indoor air quality problems to develop if water intrusion is excessive.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|---------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          |                      |               |                          |                  |
| Site/Right of Way acquisition |                      |               |                          |                  |
| Construction                  |                      |               | 97                       | \$100,000        |
| Equipment                     |                      |               |                          |                  |
| Other project costs           |                      |               | 97                       |                  |
| <b>Total Estimated Cost</b>   |                      |               |                          | <b>\$100,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               |              |            |
| Construction              | 10/96        | 09/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>\$0</b>        | <b>\$0</b>        |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WEATHERPROOFING - COUNTYWIDE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES NO**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BUILDING E PARTS/LUNCH/STORAGE ROOMS

**NARRATIVE:** Fleet management is consistently expanding its services and customer base. Over the past 3 years we have added small equipment to the vehicle replacement policy. The Tax Collectors Office and State Attorney have been added as customers. Also, the Health department along with several County Departments have added vehicles/equipment to their fleets. Building E, houses the small equipment repair shop, Dispatch/Control Office, loaner vehicle service, new vehicle get ready & disposal process, and the tire/alignment service. This has increased the need to up-grade the parts room & tire storage areas. We are proposing to build a more effective parts room and a tire warehouse logistically closer to the Tire shop. Adding a lunch room will provide the employees a healthier environment and a congenial meeting place, which should benefit employee moral.

**PROPOSED SOURCES OF FUNDING:** This account should have 2.3 million in it at the end of FY 96/97. LGFS account #601-410-7299-9930

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          |                      | N/A    | 97                       | \$16,000  |
| Site/Right of Way acquisition |                      | N/A    |                          | N/A       |
| Construction                  |                      | N/A    |                          | \$94,000  |
| Equipment                     |                      | N/A    |                          | \$10,000  |
| Other project costs           |                      | N/A    |                          | N/A       |
| <b>Total Estimated Cost</b>   |                      | N/A    |                          | \$120,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 10/96        | 12/96      |
| Acquisition               | 01/97        | 02/96      |
| Construction              | 03/97        | 06/96      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** BUILDING E PARTS/LUNCH/STORAGE ROOMS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not covered by the comprehensive plan. However, Fleet Management Division plays a key support role for many County operations that are covered by the comprehensive plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This capital project is necessary to improve the level of service and support to Fleet management's using departments, ultimately assisting them to achieve their comprehensive plan obligations. A new parts room is needed to stock repair parts for vehicles, and the storage warehouse would provide tire storage beside the Tire alignment shop. Providing a lunch area would improve the quality of the working environment for shop employees. There are health concerns with mechanics eating lunch in a open vehicle repair bay where hazardous fluids and chemicals are present. The lunch room would provide a congenial meeting area.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Florida state statue requires Fleet management to operate with a 5% reserve fund. This fund is in excess of the 5%. Future vehicle/equipment replacement would not be impacted by using 120,000 from the reserve fund. The fund, which is normally saved for future vehicle/equipment replacements, is projected to be at 2.3 million at the end of FY 97.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|

PAID 10-10-1974  
CAPITAL PROJECT (P. 100000)  
REVENUES FROM INVESTMENT

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974

REVENUES FROM INVESTMENT - 10-10-1974



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: FD & O GENERAL GOVERNMENT - PUBLIC BUILDINGS (Land & Improvements)**

| <b>FISCAL YEARS</b>      |   | <b>1997</b>            | <b>1998</b>  | <b>1999</b>   | <b>2000</b>   | <b>2001</b>  | <b>2002</b> | <b>Total<br/>6 Years</b> |
|--------------------------|---|------------------------|--------------|---------------|---------------|--------------|-------------|--------------------------|
| <b>FUNDING SOURCES</b>   |   | <b>\$ IN THOUSANDS</b> |              |               |               |              |             |                          |
|                          | <b>LOAN/BOND PROCEEDS</b>                   | 43,255                 |              | 20,000        | 15,000        | 7,000        |             | 85,255                   |
|                          | <b>AD VALOREM TAXES</b>                     | 1,319                  | 4,578        | 2,515         | 281           | 435          |             | 9,128                    |
|                          | <b>INTEREST &amp; OTHER</b>                 | 856                    |              |               |               |              |             | 856                      |
|                          | <b>IMPACT FEES</b>                          | 970                    | 2,500        |               |               |              |             | 3,470                    |
|                          | <b>FROM RESERVES</b>                        | 20                     |              |               |               |              |             | 20                       |
| <b>BUDGETED REVENUES</b> |   | <b>46,420</b>          | <b>7,078</b> | <b>22,515</b> | <b>15,281</b> | <b>7,435</b> |             | <b>98,729</b>            |
| <b>EXPENDITURES</b>      |   |                        |              |               |               |              |             |                          |
|                          | <u>New Projects:</u>                        |                        |              |               |               |              |             |                          |
| D-2                      | FD&O Land Acquisition                       | 50                     | 50           | 50            | 50            | 50           |             | 250                      |
| D-4                      | Reroofing Program                           | 413                    | 450          | 190           | 156           | 310          |             | 1,519                    |
| D-8                      | Renovations Various Facilities-97           | 75                     | 75           | 75            | 75            | 75           |             | 375                      |
| D-10                     | Property Insurance Reductions               | 45                     |              |               |               |              |             | 45                       |
| D-12                     | Criminal Justice Computer System            | 1,074                  | 1,103        |               |               |              |             | 2,177                    |
| D-14                     | PBSO Light Industrial Facility              | 6,000                  |              |               |               |              |             | 6,000                    |
| D-16                     | SC Courthouse Parcel 2 Demo                 | 20                     |              |               |               |              |             | 20                       |
| D-18                     | Professional Sport Facility                 | 26,200                 |              |               |               |              |             | 26,200                   |
| D-20                     | No Cty Government Ctr-Phase II              | 11,400                 |              |               |               |              |             | 11,400                   |
| D-22                     | Midwestern Services Ctr-Permanent           |                        | 2,500        |               |               |              |             | 2,500                    |
| D-1                      | SC Courthouse Expansion-Parking 2/4         |                        | 300          |               |               |              |             | 300                      |
| D-1                      | SC Courthouse Expansion-Design              |                        |              | 700           |               |              |             | 700                      |
| D-1                      | SC Courthouse Expansion-Construction        |                        |              |               |               | 7,000        |             | 7,000                    |
| D-1                      | Airport Ctr Building 4 Design & Const       |                        | 1,500        | 20,000        |               |              |             | 21,500                   |
| D-1                      | Facilities Condition Assessment             |                        | 1,100        |               |               |              |             | 1,100                    |
| D-1                      | County Industrial Facilities Design & Const |                        |              | 1,500         | 15,000        |              |             | 16,500                   |
|                          | Reserves-347                                | 11                     |              |               |               |              |             | 11                       |
|                          | Reserves-352                                | 7                      |              |               |               |              |             | 7                        |
|                          | Reserves-491                                | 1,125                  |              |               |               |              |             | 1,125                    |
|                          | <b>TOTAL NEW EXPENDITURES</b>               | <b>46,420</b>          | <b>7,078</b> | <b>22,515</b> | <b>15,281</b> | <b>7,435</b> |             | <b>98,729</b>            |
|                          | <b>CARRYOVER TO NEXT YEAR</b>               |                        |              |               |               |              |             |                          |
|                          | <b>BUDGETED APPROPRIATIONS</b>              | <b>46,420</b>          | <b>7,078</b> | <b>22,515</b> | <b>15,281</b> | <b>7,435</b> |             | <b>98,729</b>            |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** F D & O LAND ACQUISITION

**NARRATIVE:** This project provides for the payment of land acquisition/due diligence costs associated with PREM property transactions which are not otherwise budgeted in CIP.

PREM division must incur costs for diligence work performed on all property acquisition dispositions and exchanges regardless of whether there is a cost for the actual property. These expenses are for environmental testing, surveys, appraisals, title insurance, recording fees etc.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| COST ESTIMATE:                | Prior Funding |          | Requested Funding |          |
|-------------------------------|---------------|----------|-------------------|----------|
|                               | FY            | Amount   | FY                | Amount   |
| Design & engineering          |               |          |                   |          |
| Site/Right of Way acquisition | 96            | \$50,000 | 97                | \$50,000 |
| Construction                  |               |          |                   |          |
| Equipment                     |               |          |                   |          |
| Other project costs           |               |          |                   |          |
| <b>Total Estimated Cost</b>   |               | \$50,000 |                   | \$50,000 |

| PROPOSED SCHEDULE: | Begin | End   |
|--------------------|-------|-------|
| Design             |       |       |
| Acquisition        |       |       |
| Construction       | 10/96 | 09/97 |
| Mitigation         |       |       |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          |            |            |
| Personal services            |            |            |
| O & M costs                  |            |            |
| <b>Total operating costs</b> | N/A        | N/A        |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** F D & O LAND ACQUISITION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** REROOFING PROGRAM (COUNTYWIDE)

**NARRATIVE:** This Capital project proposal addresses roof replacement for various County facilities as identified by the Facilities Management Division. This project is required for the protection of property and persons and the reduction in maintenance costs at County Buildings.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          |                      |                  |                          |                  |
| Site/Right of Way acquisition |                      |                  |                          |                  |
| Construction                  | 96                   | \$755,000        | 97                       | \$413,000        |
| Equipment                     |                      |                  |                          |                  |
| Other project costs           |                      |                  |                          |                  |
| <b>Total Estimated Cost</b>   |                      | <b>\$755,000</b> |                          | <b>\$413,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               |              |            |
| Construction              | 10/96        | 09/97      |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>\$0</b>        | <b>\$0</b>        |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** REROOFING PROGRAM (COUNTYWIDE)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This year's funding will support the re-roofing of the following buildings in accordance with the County's on-going roof replacement & repair program.

1. HRS - 826 Evernia Street, W.P.B.
2. Jupiter Community Center
3. HRS - 910 Evernia Street (includes 88,000 asbestos)
4. Veteran's Park Community Center
5. Okeechobee Park - Caretakers Facility
6. Governmental Center - 12 & 13

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |



Facilities Management Division

Roof Replacement

1997

|  |            |
|--|------------|
| HRS - 826 Evernia Street                                       | 50         |
| Jupiter CC   | 20         |
| HRS - 910 Evernia Street (includes \$88,00 asbestos abatement) | 128        |
| Veteran's Park Community Center                                | 15         |
| Caretaker's Facility - Okeechobee Park                         | 10         |
| Government Center - 12 and 13                                  | <u>190</u> |
| <i>TOTAL</i>   | <i>413</i> |

1998

|                              |            |
|------------------------------|------------|
| 507                          | 15         |
| 507A                         | 20         |
| Westgate CC                  | 50         |
| 509                          | 25         |
| Carlin Park                  | 15         |
| Triangle Park                | 25         |
| CJC Building B               | 270        |
| Morikami (Gutters/Diverters) | <u>30</u>  |
| <i>TOTAL</i>                 | <i>450</i> |

## ROOF REPLACEMENT

### 1999

|                               |           |
|-------------------------------|-----------|
| Belle Glade Health Department | 75        |
| John Stretch Park             | 45        |
| Pahokee Animal Regulation     | 15        |
| Padgett Park                  | 15        |
| 810 Datura Street             | <u>40</u> |
| TOTAL                         | 190       |

### 2000

|                                      |           |
|--------------------------------------|-----------|
| Southbay CAC                         | 25        |
| Road & Bridge Carmichael             | 15        |
| PBIA-G                               | 20        |
| Belle Glade Administration-Main Wing | 25        |
| Belle Glade Courthouse               | <u>65</u> |
| TOTAL                                | 150       |

### 2001

|                                      |            |
|--------------------------------------|------------|
| Sabal Palm Youth Service             | 30         |
| 429 Park Place                       | 20         |
| Belle Glade Agriculture              | 10         |
| South County Administration Building | <u>250</u> |
| TOTAL                                | 310        |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** RENOVATIONS - VARIOUS FACILITIES, FY 97

**NARRATIVE:** Many County facilities must undergo minor renovations to maximize the utilization of space in response to changing needs, relocations of employees, lease expiration, addition of equipment or various and other reasons.

By having this project addressed in this manner, the County gains maximum effective and efficient use of space and/or increased customer service capability without new construction or lease of additional space.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |          | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|----------|--------------------------|----------|
|                               | FY                   | Amount   | FY                       | Amount   |
| Design & engineering          |                      |          |                          |          |
| Site/Right of Way acquisition |                      |          |                          |          |
| Construction                  | 96                   | \$59,000 | 97                       | \$75,000 |
| Equipment                     |                      |          |                          |          |
| Other project costs           |                      |          |                          |          |
| <b>Total Estimated Cost</b>   |                      | \$59,000 |                          | \$75,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               |              |            |
| Construction              | 10/96        | 09/97      |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | \$0               | \$0               |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** RENOVATIONS - VARIOUS FACILITIES, FY 97

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PROPERTY INSURANCE REDUCTION-VARIOUS FACILITIES

**NARRATIVE:**

The purpose of this program is to identify buildings which can be transferred from overall blanket insurance to a special, Highly protected Risk Program with Industrial Risk Insurers. In addition to providing additional coverage such as windstorm, their rates are much lower than those charged by other commercial insurers. In order to be eligible for HPR, the following upgrades/improvements are required. The cost of \$45,000 should yield annual savings of approximately \$130,000.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>     |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>97</u>                | <u>\$5,000</u>    |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Construction                  | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$40,000</u>   |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$0</u>        |                          | <u>\$45,000</u>   |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>10/96</u>      | <u>09/97</u>      |
| Mitigation                | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>          </u> | <u>          </u> |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>\$0</u>        | <u>\$0</u>        |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PROPERTY INSURANCE REDUCTION-VARIOUS FACILITIES

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The two facilities first identified and surveyed by Risk Management and its consultants are the Criminal Justice Complex (sprinklers in computer/tape room, 2 safety shut-offs in laundry, sprinklers over generators in CEP) and Animal Care & Control (extend alarm system valve supervision to backflow preventor control valves).

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The Risk Management and Facilities Departments have been trying to identify properties which can be transferred from overall blanket insurance to a special Highly Protected Risk (HPR) program with Industrial Risk Insurers. By making these upgrades, these properties will be eligible for transfer to the HPR, resulting in an estimated annual savings of \$130,000.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CRIMINAL JUSTICE INFORMATION SYSTEM

**NARRATIVE:** Multi-year capital improvement program to fund the development and implementation of a Criminal Justice Information System.

**PROPOSED SOURCES OF FUNDING** Ad Valorem Funds

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix 1 Department 2  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>       | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-----------------------------|----------------------|--------------------|--------------------------|--------------------|
|                             | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Phase 1 & 2                 | <u>          </u>    | <u>\$7,466,878</u> | <u>91/95</u>             | <u>          </u>  |
| Phase 1 & 2                 | <u>          </u>    | <u>\$879,854</u>   | <u>95/96</u>             | <u>          </u>  |
| Phase 1 & 2                 | <u>          </u>    | <u>          </u>  | <u>97</u>                | <u>\$1,074,000</u> |
| Phase 1 & 2                 | <u>          </u>    | <u>          </u>  | <u>98</u>                | <u>\$1,102,531</u> |
| <b>Total Estimated Cost</b> | <u>          </u>    | <u>\$8,346,732</u> | <u>          </u>        | <u>\$2,176,531</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Phase 1                   | <u>91</u>         | <u>98</u>         |
| Phase 2                   | <u>92</u>         | <u>99</u>         |
| Phase 3                   | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>   | <b>First Year</b> | <b>Annualized</b> |
|---|-------------------|-------------------|
| Number of personnel   | <u>          </u> | <u>          </u> |
| Personal services   | <u>          </u> | <u>          </u> |
| O & M costs   | <u>          </u> | <u>          </u> |
| The cost savings realized through productivity gains will help offset operating cost. |                   |                   |

**SUBMITTED BY DEPARTMENT:** INFORMATION SYSTEMS SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CRIMINAL JUSTICE INFORMATION SYSTEM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project will integrate the workload of the State Attorney, Public Defender, Sheriff, Clerk of the Courts and others.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

All County agencies and customers will benefit from higher productivity as a result of automated workflows, improved reporting systems, reduction of redundant data entry and increased information access.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PBSO LIGHT INDUSTRIAL FACILITY

**NARRATIVE:**

The existing leased facilities are no longer adequate in terms of location, size or configuration to effectively accomplish the support service function.

The establishment of this facility increases the efficiency and effectiveness of PBSO support services and eliminates the use of three (3) leased facilities, thereby investing that funding in County owned facilities.

**PROPOSED SOURCES OF FUNDING:** Bond issue

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| COST ESTIMATE:                | Prior Funding     |                             | Requested Funding |                             |
|-------------------------------|-------------------|-----------------------------|-------------------|-----------------------------|
|                               | FY                | Amount                      | FY                | Amount                      |
| Design & engineering          | <u>          </u> | <u>                    </u> | <u>          </u> | \$445,478                   |
| Site/Right of Way acquisition | <u>          </u> | <u>                    </u> | <u>          </u> | <u>                    </u> |
| Construction                  | <u>          </u> | <u>                    </u> | <u>          </u> | \$4,754,522                 |
| Equipment                     | <u>          </u> | <u>                    </u> | <u>          </u> | <u>                    </u> |
| Other project costs           | <u>          </u> | <u>                    </u> | 97                | \$800,000                   |
| <b>Total Estimated Cost</b>   |                   | <u>\$0</u>                  |                   | <u>\$6,000,000</u>          |

| PROPOSED SCHEDULE: | Begin                       | End                         |
|--------------------|-----------------------------|-----------------------------|
| Design             | <u>06/96</u>                | <u>10/96</u>                |
| Acquisition        | <u>                    </u> | <u>                    </u> |
| Construction       | <u>11/96</u>                | <u>10/97</u>                |
| Mitigation         | <u>                    </u> | <u>                    </u> |

| OPERATING COSTS:             | First Year                  | Annualized                  |
|------------------------------|-----------------------------|-----------------------------|
| Number of personnel          | <u>                    </u> | <u>                    </u> |
| Personal services            | <u>                    </u> | <u>                    </u> |
| O & M costs                  | <u>(\$247,000)</u>          | <u>(\$247,000)</u>          |
| <b>Total operating costs</b> | <u>(\$247,000)</u>          | <u>(\$247,000)</u>          |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PBSO LIGHT INDUSTRIAL FACILITY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the County Wide Facilities Model approved by the BCC in 1994. In addition, provision of County-owned space in lieu of leased space is an on-going Board direction.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The existing facility is no longer adequate to meet the needs of the Sheriffs Office. This inadequacy combined with the annual lease payments caused the BCC to identify this project as a high priority facility.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Discussions with O.F.M.B. have resulted in a desire to consider long term financing for this project. Timing of that financing, to coincide with the financing of the North County Governmental Center Expansion, was determined to be beneficial.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTH COUNTY COURTHOUSE EXPANSION - PARCEL 2  
DEMOLITION

**NARRATIVE:** In 1986, the BCC approved an Interlocal Agreement with the Delray Beach CRA & City for the conveyance of land for the expansion of the South County Courthouse. That agreement requires the County to pay for the demolition of any structures. In order to reduce vandalism, infiltration by drug activity and the homeless, the CRA will undertake the demolition this summer. The second Amendment to the agreement requires the County to reimburse the CRA for the costs of demolition in the County's next fiscal year. Parcel 2 will be conveyed by 10/97. The agreement requires the conveyance of the remainder of the property no earlier than 2000 but no later than 2002. Additional funding requests will be required for the design and

**PROPOSED SOURCES OF FUNDING:** South County Courthouse Bond Issue

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |               |
|-------------------------------|----------------------|---------------|--------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b> |
| Design & engineering          | _____                | _____         | _____                    | _____         |
| Site/Right of Way acquisition | _____                | _____         | _____                    | _____         |
| Construction                  | _____                | _____         | _____                    | _____         |
| Equipment                     | _____                | _____         | _____                    | _____         |
| Other project costs           | _____                | _____         | 97                       | \$20,000      |
| <b>Total Estimated Cost</b>   |                      | \$0           |                          | \$20,000      |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 10/96        | 11/97      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | \$0               | \$0               |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTH COUNTY COURTHOUSE EXPANSION - PARCEL 2

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the Countywide Facilities Model approved by the BCC in 1994.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The BCC entered/will enter into a second amendment to an Interlocal Agreement with the CRA/City of Delray Beach. That Interlocal Agreement requires the County to reimburse the CRA for costs associated with the demolition of structures on Parcel 2 (which land will be conveyed to the County at no cost).

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

These are funds remaining from the original construction bond issue that are restricted to use at the South County Courthouse. After this allocation/appropriation, all funds remaining from the original bond issue will be expended.

|  |                 |
|--|-----------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>      |
|  | <b>NO     X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** Professional Sports Facility

**NARRATIVE:** Contribution to the Montreal Expos and another professional baseball organization for the construction of a sports facility which they will use for their spring training sessions and minor league seasons on a long term contract.

**PROPOSED SOURCES OF FUNDING:** \$26 million bond issue with the debt service being funded by the 4th cent Tourist tax implemented in FY 1994 for that purpose.

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 5 Department  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|---------------|--------------------------|---------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>       |
| Design & engineering          | _____                | _____         | _____                    | _____               |
| Site/Right of Way acquisition | _____                | _____         | _____                    | _____               |
| Construction                  | _____                | _____         | _____                    | _____               |
| Equipment                     | _____                | _____         | _____                    | _____               |
| Other project costs           | _____                | _____         | 97                       | \$26,200,000        |
| <b>Total Estimated Cost</b>   | _____                | _____         |                          | <b>\$26,200,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 11/96        | 03/98      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Professional Sports Facility

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Existing facility owned by the City of West Palm Beach is outmoded and with leases terminating in 1995, the teams have requested new facilities or have suggested that they would have to look elsewhere for their spring training site and minor league season facility.

Spring training sessions are estimated to contribute \$30 million dollars to the County's economy through the teams direct contribution and the visitors/tourists that they bring during this short period of time each year.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

A 4th cent tourist tax was passed by the Board in FY 1994 to pay the debt service on a bond issue for a professional sport facility.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH COUNTY COURTHOUSE EXPANSION/CONSTRUCTION

**NARRATIVE:** This capital project request provides for the expansion of the North County Governmental Center and Courthouse. This project includes several phases; 1.) construction of new maintenance facility, 2.) design of site, new building and renovation of existing building, 3.) construction of new building and 4.) renovation to existing building. Phases 1 & 2 were funded in FY 96 through Public Building Impact Fees and funding for Phases 3 & 4 are the subject of this request. Phase 3 must be completed by 1/98 in order to comply with the City of Palm Beach Gardens approvals.

**PROPOSED SOURCES OF FUNDING:** Bond issue

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:**

Matrix

Department

Comp Plan Funding Category

**COST ESTIMATE:**

**Prior Funding**

**Requested Funding**

FY

Amount

FY

Amount

Design & engineering

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\$1,556,000

Site/Right of Way acquisition

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Construction

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\$9,724,000

Equipment

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\$120,000

Other project costs

\_\_\_\_\_

\_\_\_\_\_

97

\_\_\_\_\_

**Total Estimated Cost**

\_\_\_\_\_

\$0

\_\_\_\_\_

\$11,400,000

**PROPOSED SCHEDULE:**

**Begin**

**End**

Design

\_\_\_\_\_

10/96

\_\_\_\_\_

01/97

Acquisition

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Construction

\_\_\_\_\_

02/97

\_\_\_\_\_

09/97

Mitigation

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**OPERATING COSTS:**

**First Year**

**Annualized**

Number of personnel

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Personal services

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

O & M costs

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**Total operating costs**

\_\_\_\_\_

\$0

\_\_\_\_\_

\$0

**SUBMITTED BY DEPARTMENT:**

FACILITIES DEVELOPMENT & OPERATIONS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH COUNTY COURTHOUSE EXPANSION/CONSTRUCTION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the Countywide Facilities Model approved by the BCC in 1994.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Discussions have taken place with O.F.M.B. regarding the long term financing of this project. Initial funding (4.5 million) will be required as early as September 1996.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MIDWESTERN COMMUNITIES SERVICE CENTER

**NARRATIVE:** In 1994, the BCC approved a Countywide Facilities Model which identified the need for a Midwestern Communities Service Center to provide Clerk, Tax Collector, Property Appraiser, Supervisor of Elections, PZ&B and PBSO services. In 1995, the BCC purchased the land required for such facility at the SW corner of Okeechobee Blvd and Royal Palm Beach Blvd. The need for this facility is a direct result of growth and is therefore recommended for funding from Impact Fees.

**PROPOSED SOURCES OF FUNDING:** Public Buildings Impact Fees

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | _____                | _____         | 98                       | \$250,000          |
| Site/Right of Way acquisition | _____                | _____         | _____                    | _____              |
| Construction                  | _____                | _____         | 98                       | \$2,250,000        |
| Equipment                     | _____                | _____         | _____                    | _____              |
| Other project costs           | _____                | _____         | _____                    | _____              |
| <b>Total Estimated Cost</b>   |                      | <b>\$0</b>    |                          | <b>\$2,500,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 10/97        | 9/98       |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | <b>\$0</b>        | <b>\$0</b>        |

**SUBMITTED BY DEPARTMENT:** FACILITIES DEVELOPMENT & OPERATIONS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** MIDWESTERN COMMUNITIES SERVICE CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the Countywide Facilities Model approved by the BCC in 1994.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The BCC leased a temporary facility to allow provision of these services on a limited basis and determine which specific types of services are most widely demanded. By undertaking the design in FY 97, construction can begin at the end of 1997 with occupancy at the end of 1998. This will eliminate lease expenses and provide full services to the residents as soon as possible.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The need for this facility is a direct result of new growth in the Midwestern Communities and therefore eligible for funding from Public Buildings Impact Fees.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

1000

1000

1000

1000

1000

1000

1000

1000

1000

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**PUBLIC SAFETY**

| FISCAL YEARS      |  | 1997            | 1998       | 1999       | 2000       | 2001       | 2002 | Total<br>6 Years |
|-------------------|--|-----------------|------------|------------|------------|------------|------|------------------|
| FUNDING SOURCES   |  | \$ IN THOUSANDS |            |            |            |            |      |                  |
| LOAN PROCEEDS     |  |                 |            |            |            |            |      |                  |
| INTEREST & OTHER  |  |                 |            |            |            |            |      |                  |
| AD VALOREM TAXES  |  | 1,085           | 500        | 300        | 200        | 200        |      | 2,285            |
| IMPACT FEES       |  |                 |            |            |            |            |      |                  |
| FROM RESERVES     |  |                 |            |            |            |            |      |                  |
| BUDGETED REVENUES |  | <u>1,085</u>    | <u>500</u> | <u>300</u> | <u>200</u> | <u>200</u> |      | <u>2,285</u>     |
| <b>Page Ref</b>   | <b>EXPENDITURES</b>                    |                 |            |            |            |            |      |                  |
| E-2               | Disaster Systems - Public Safety       | 200             | 200        | 200        | 200        | 200        |      | 1,000            |
| E-4               | Disaster Sys. Radar Services' 94       | 30              | 100        | 100        |            |            |      | 230              |
| E-6               | Emergency Operations Center Move       | 855             |            |            |            |            |      | 855              |
| E-8               | Victim Services Automation             |                 | 200        |            |            |            |      | 200              |
| E-10              | Medical Examiner Office Expansion      | 615             |            |            |            |            |      | 615              |
|                   | Court & Jail Program Rserve (Fund 322) | (615)           |            |            |            |            |      | (615)            |
|                   | <b>TOTAL EXPENDITURES</b>              | <u>1,085</u>    | <u>500</u> | <u>300</u> | <u>200</u> | <u>200</u> |      | <u>2,285</u>     |
|                   | <b>CARRYOVER TO NEXT YEAR</b>          |                 |            |            |            |            |      |                  |
|                   | <b>BUDGETED APPROPRIATIONS</b>         | <u>1,085</u>    | <u>500</u> | <u>300</u> | <u>200</u> | <u>200</u> |      | <u>2,285</u>     |



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DISASTER SYSTEMS - EMS UPGRADE (CONTINUING) FY 97

**NARRATIVE:** The replacement of aged EMS Paramedic communications system infra-structure transmitters and receivers to conform to current technology and increase the coverage and reliability of emergency radio service in the unincorporated areas.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes  
Current Account #301-661-M002

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 1 Department 2  
Comp Plan Funding Category UNK

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                 | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|-----------------|--------------------------|------------------|
|                               | FY                   | Amount          | FY                       | Amount           |
| Design & engineering          |                      |                 |                          |                  |
| Site/Right of Way acquisition |                      |                 |                          |                  |
| Construction                  |                      |                 |                          |                  |
| Equipment                     | 96                   | \$63,600        | 97                       | \$200,000        |
| Other project costs           |                      |                 |                          |                  |
| <b>Total Estimated Cost</b>   |                      | <b>\$63,600</b> |                          | <b>\$200,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               | 01/97        | 09/97      |
| Construction              |              |            |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | None              | None              |
| Personal services       | -0-               | -0-               |
| O & M costs             | None              | None              |
| Total operating costs   | -0-               | -0-               |

**SUBMITTED BY DEPARTMENT:** PUBLIC SAFETY

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** DISASTER SYSTEMS - EMS UPGRADE (CONTINUING) FY 97

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not a part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project is a "phased" program to replace critical emergency medical services communication equipment which serves the entirety of Palm Beach County. This is the ONLY system which connects paramedics to the various hospitals in the County. This equipment is over twenty (20) years old and far exceeds its life expectancy. The equipment is no longer manufactured and the availability of replacement parts has been phased out by the manufacturer.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This program was funded by ad-valorem taxes. There are no other known sources of funding available to the extent needed to replace all of the 32 transmitters, 140 receivers, antennas, coax, etc.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DISASTER SYSTEMS - EMERGENCY MANAGEMENT FY 97

**NARRATIVE:** This is an ongoing program of selective capital equipment purchases which will be used to 1.) Monitor and track the progress of hurricanes and other ocean based weather systems; 2.) Establish an emergency management related GIS database; and 3.) The purchase of digital based radio and communications equip.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes  
Current Account #301-661-M003

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 4 Department 1  
Comp Plan Funding Category UNK

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |           | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|-----------|--------------------------|----------|
|                               | FY                   | Amount    | FY                       | Amount   |
| Design & engineering          | _____                | _____     | _____                    | _____    |
| Site/Right of Way acquisition | _____                | _____     | _____                    | _____    |
| Construction                  | _____                | _____     | _____                    | _____    |
| Equipment                     | 96                   | \$137,803 | 97                       | \$30,000 |
| Other project costs           | _____                | _____     | _____                    | _____    |
| <b>Total Estimated Cost</b>   |                      | \$137,803 |                          | \$30,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | 10/96        | 09/97      |
| Construction              | _____        | _____      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | None              | None              |
| Personal services            | -0-               | -0-               |
| O & M costs                  | -0-               | -0-               |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** PUBLIC SAFETY

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** DISASTER SYSTEMS - EMERGENCY MANAGEMENT FY 97

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project supports the Coastal Zone Management and Coastal re-development elements. This phase of the project will permit Emergency Management to evaluate coastal flooding and evacuation areas.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This phase of the project will be used to establish weather data systems along the coastal exposed areas. This data will be used to calculate and monitor wind, rain, and tidal flooding effects.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This is a County wide project affecting all residents of Palm Beach County.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** EOC - MOVE

**NARRATIVE:**

This project provides the funds necessary to complete the move and transition into the new EOC.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> | <b>Requested Funding</b> |
|-------------------------------|----------------------|--------------------------|
|                               | FY Amount            | FY Amount                |
| Design & engineering          | _____                | _____                    |
| Site/Right of Way acquisition | _____                | _____                    |
| Construction                  | _____                | _____                    |
| Equipment                     | _____                | 97 \$855,000             |
| Other project costs           | _____                | _____                    |
| <b>Total Estimated Cost</b>   | \$0                  | \$855,000                |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | 03/96        | 06/97      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | None              | None              |
| Personal services       | None              | None              |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** PUBLIC SAFETY



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** EOC - MOVE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not a part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Without the funding, we cannot open the new EOC.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Of the actual \$1,656,000 needed, almost half (\$800,000) will be provided through other funds. The remainder, \$855,000 will be required to complete the move, all other available funding sources will be "sucked-dry."

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** VICTIM SERVICES AUTOMATION

**NARRATIVE:**

This project will provide the necessary "client-server" infrastructure to automate the Divisions case-tracking and Victim Services activities. At this time, the division is "paper driven" and this automated system will provide more time to service victims needs.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 7 Department 3  
Comp Plan Funding Category 4

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | _____                    | _____     |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____     |
| Construction                  | _____                | _____  | _____                    | _____     |
| Equipment                     | _____                | _____  | 98                       | \$200,000 |
| Other project costs           | _____                | _____  | _____                    | _____     |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$200,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 04/96        | 09/97      |
| Acquisition               | 10/97        | 01/98      |
| Construction              | _____        | _____      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | None              | None              |
| Personal services            | None              | None              |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | -0-               | -0-               |

**SUBMITTED BY DEPARTMENT:** PUBLIC SAFETY

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** VICTIM SERVICES AUTOMATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not a part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This program is important to the Department because it will make more counselor time available to the victims of crime. Although not presently of a high priority, it's funding in out-years" is critical.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

There are no other known sources of funding.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MEDICAL EXAMINERS BUILDING

**NARRATIVE:** This is the continuation of the Medical Examiners Expansion Project. This funding will be used to construct a separate office complex next to the current morgue/autopsy area.

**PROPOSED SOURCES OF FUNDING:**

Bond Reserves (Fund 322) - Ad Valorem in Current Account #490-621-B057

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 1 Department 1

Comp Plan Funding Category UNK

**COST ESTIMATE:**

|                               | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | 96                   | \$200,000          |                          |                  |
| Site/Right of Way acquisition |                      |                    |                          |                  |
| Construction                  | 96                   | \$1,235,000        | 97                       | \$615,000        |
| Equipment                     |                      |                    |                          |                  |
| Other project costs           |                      |                    |                          |                  |
| <b>Total Estimated Cost</b>   |                      | <b>\$1,435,000</b> |                          | <b>\$615,000</b> |

**PROPOSED SCHEDULE:**

|              | <b>Begin</b> | <b>End</b> |
|--------------|--------------|------------|
| Design       | 04/96        | 10/96      |
| Acquisition  |              |            |
| Construction | 01/97        | 01/98      |
| Mitigation   |              |            |

**OPERATING COSTS:**

|                              | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | None              | None              |
| Personal services            | None              | None              |
| O & M costs                  | \$15,000          | \$30,000          |
| <b>Total operating costs</b> | <b>\$15,000</b>   | <b>\$30,000</b>   |

**SUBMITTED BY DEPARTMENT:** PUBLIC SAFETY

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** MEDICAL EXAMINERS BUILDING

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not a part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project will fund the expansion of the Medical Examiners Office to separate the morgue/autopsy area from the administrative/visitor areas.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Proceeds from criminal justice capital bonds

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



THE UNIVERSITY OF CHICAGO  
DEPARTMENT OF CHEMISTRY  
LABORATORY OF PHYSICAL CHEMISTRY

REPORT OF THE  
COMMISSIONER OF THE  
BUREAU OF CHEMISTRY  
FOR THE YEAR 1900

THE UNIVERSITY OF CHICAGO  
DEPARTMENT OF CHEMISTRY  
LABORATORY OF PHYSICAL CHEMISTRY

THE UNIVERSITY OF CHICAGO  
DEPARTMENT OF CHEMISTRY  
LABORATORY OF PHYSICAL CHEMISTRY

THE UNIVERSITY OF CHICAGO  
DEPARTMENT OF CHEMISTRY  
LABORATORY OF PHYSICAL CHEMISTRY

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**NON-DEPARTMENTAL SPECIFIC/MISCELLANEOUS PROJECTS**

| FISCAL YEARS        |                                | 1997            | 1998         | 1999         | 2000       | 2001       | 2002       | Total<br>6 Years |
|---------------------|--------------------------------|-----------------|--------------|--------------|------------|------------|------------|------------------|
| FUNDING SOURCES     |                                | \$ IN THOUSANDS |              |              |            |            |            |                  |
|                     | COUNTY BONDS                   | 1,197           |              |              |            |            |            | 1,197            |
|                     | INTEREST & OTHER               | 1,833           | 8,863        | 4,007        | 150        | 150        | 150        | 15,153           |
|                     | AD VALOREM TAXES               |                 |              |              |            |            |            |                  |
|                     | IMPACT FEES                    |                 |              |              |            |            |            |                  |
|                     | FROM RESERVES                  | 2,321           |              |              |            |            |            | 2,321            |
|                     | <b>BUDGETED REVENUES</b>       | <u>5,351</u>    | <u>8,863</u> | <u>4,007</u> | <u>150</u> | <u>150</u> | <u>150</u> | <u>18,671</u>    |
| <b>Page<br/>Ref</b> | <b>EXPENDITURES</b>            |                 |              |              |            |            |            |                  |
| <b>F-2</b>          | Tank Cleanup All Facilities    | 150             | 150          | 150          | 150        | 150        | 150        | 900              |
| <b>F-4</b>          | GIS Computer System            | 405             | 1,000        |              |            |            |            | 1,405            |
| <b>F-6</b>          | Wan/Information Highway        | 1,255           |              |              |            |            |            | 1,255            |
| <b>F-8</b>          | ISS-New Technology             | 3,056           | 7,713        | 3,857        |            |            |            | 14,626           |
| <b>F-10</b>         | Oracle Lic for PR/HRMS         | 419             |              |              |            |            |            | 419              |
|                     | Reserves - 301                 | 18              |              |              |            |            |            | 18               |
|                     | Reserves - 490                 | 48              |              |              |            |            |            | 48               |
|                     | <b>TOTAL EXPENDITURES</b>      | <u>5,351</u>    | <u>8,863</u> | <u>4,007</u> | <u>150</u> | <u>150</u> | <u>150</u> | <u>18,671</u>    |
|                     | <b>CARRYOVER TO NEXT YEAR</b>  |                 |              |              |            |            |            |                  |
|                     | <b>BUDGETED APPROPRIATIONS</b> | <u>5,351</u>    | <u>8,863</u> | <u>4,007</u> | <u>150</u> | <u>150</u> | <u>150</u> | <u>18,671</u>    |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ENVIRONMENTAL COMPLIANCE & CLEANUP

**NARRATIVE:** This project was established to upgrade or replace pollutant storage tanks at County facilities operated by non-enterprise fund Departments, and to assess and remediate soil or groundwater contamination on County properties. There are 63 County owned pollutant storage tank facilities containing over 112 underground or above ground storage tanks. The materials stored in the tanks include gasoline, diesel fuel, new and used motor oil, and antifreeze. A replacement schedule has been established to ensure that the tank facilities are in compliance with state and federal regulations. Projects being completed in FY 96 include the removal of 3 bare steel underground fuel storage tanks at the No. County Courthouse, the removal of one abandoned underground tank at 909 Evernia Street, and the closure of two underground tanks for Engineering Department. Projects included for FY 97 include the closure of two tanks at the Criminal Justice Complex, the removal and replacement of two underground tanks at the Gov't Center, and tank replacement and installation of a groundwater treatment system at the Stockade.

**PROPOSED SOURCES OF FUNDING:** Carry Forward of Ad-Valorem Funds.

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category 1 1

| COST ESTIMATE:                | Prior Funding     |                    | Requested Funding |                   |
|-------------------------------|-------------------|--------------------|-------------------|-------------------|
|                               | FY                | Amount             | FY                | Amount            |
| Design & engineering          | <u>          </u> | <u>          </u>  | <u>          </u> | <u>          </u> |
| Site/Right of Way acquisition | <u>          </u> | <u>          </u>  | <u>          </u> | <u>          </u> |
| Construction                  | <u>          </u> | <u>          </u>  | <u>          </u> | <u>          </u> |
| Equipment                     | <u>          </u> | <u>          </u>  | <u>          </u> | <u>          </u> |
| Other project costs           | <u>          </u> | <u>          </u>  | <u>97/02</u>      | <u>\$900,000*</u> |
| <b>Total Estimated Cost</b>   |                   | <u>\$2,194,001</u> |                   | <u>\$900,000*</u> |

\*\$150,000/yr for 6 yrs

| PROPOSED SCHEDULE: | Begin             | End               |
|--------------------|-------------------|-------------------|
| Design             | <u>          </u> | <u>ongoing</u>    |
| Acquisition        | <u>          </u> | <u>          </u> |
| Construction       | <u>          </u> | <u>          </u> |

| OPERATING COSTS:             | First Year        | Annualized        |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>          </u> | <u>          </u> |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>          </u> | <u>-0-</u>        |

**SUBMITTED BY DEPARTMENT:** ERM/ENVIRONMENT REVIEW & NATURAL AREAS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ENVIRONMENTAL COMPLIANCE & CLEANUP

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project serves to further the purpose and intent of the Conservation Element's (Objective 6) goals for surfacewater and groundwater quality and quantity beginning on page 8-C. This project also serves to further the purpose and intent of Capital Improvement's element (Objective 4-A) goals to correct public hazards to the citizens of Palm Beach County.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix - This project serves to protect the health and safety of Palm Beach County citizens by providing a mechanism for tank removal and cleanup whenever it cannot be accomplished through normal operating budgets of County Departments.

Department and Comp Plan - This project serves to correct public hazards.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem funding is the only source. Additional help at times has been and could continue to be from the Federal Government.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** COUNTYWIDE GEOGRAPHIC AND LAND INFORMATION SYSTEM (GIS/LIS)

**NARRATIVE:** In Phase three we intend to finish the digital parcel map and digital ortho photography projects. We also plan on initiating mission essential projects to implement our GIS Enterprise-wide transactional data model, determine addressing standards, develop GIS applications such as concurrency management, define our data and map standards, finish cataloging our map and attribute data using a Spatial Data Catalog developed by ISS, begin agency GIS business plans and acquire our GIS enterprise data servers. Our final goal is to expand the current mapping and GIS partnerships with other governmental agencies and the private sector. The GIS/LIS will provide the infrastructure to support the creation, maintenance use and sharing of geographic information across county agencies and other local gov ts. The beneficiaries of this project will be the PBC taxpayers. These phase III projects are essential for management of our infrastructure by eliminating duplication of efforts relative to creation, maintenance and use of multiple sets of data and maps enhancing usefulness and accuracy for human services planning, disaster planning growth mgmt, environmental resources planning, and dissemination of public info.

**PROPOSED SOURCES OF FUNDIN** County general revenue funds, cost sharing with other governmental agencies, non ad valorem revenue, enterprise, partnering

**INCLUDED IN COMP PLAN?** YES \_\_\_\_\_ NO \_\_\_\_\_

**PRIORITY RANKING:** Matrix 2 Department 1  
Comp Plan Funding Category 2

| COST ESTIMATE:              | Prior Funding |             | Requested Funding |             |
|-----------------------------|---------------|-------------|-------------------|-------------|
|                             | FY            | Amount      | FY                | Amount      |
| Phase 1 Implementation      | _____         | \$1,400,000 | 94/95             | _____       |
| Phase 2 Implementation      | _____         | \$995,000   | 95/96             | _____       |
| Phase 3 Implementation      | _____         | _____       | 96/97             | \$405,000   |
| Phase 4 Implementation      | _____         | _____       | 97/98             | \$1,000,000 |
| <b>Total Estimated Cost</b> | _____         | \$2,395,000 | _____             | \$1,405,000 |

| PROPOSED SCHEDULE:                | Begin | End |
|-----------------------------------|-------|-----|
| Phase 1 Base Mapping Projects     | 94    | 95  |
| Phase 2 Base Mapping projects/GIS | 95    | 96  |
| Phase 3 Base Mapping projects/GIS | 96    | 97  |
| Phase 4 GIS implementation tasks  | 97    | 98  |

| OPERATING COSTS:   | First Year | Annualized |
|--|------------|------------|
| Number of personnel  | _____      | _____      |
| Personal services  | _____      | _____      |
| O & costs  | _____      | _____      |
| It is estimated that cost savings by the dept. utilization of GIS, greater efficiency of operations and yearly sales of GIS maps and data will reduce on-going operating costs |            |            |

**SUBMITTED BY DEPARTMENT:** GIS POLICY ADVISORY COMMITTEE/ISS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** COUNTYWIDE GEOGRAPHIC AND LAND INFORMATION SYSTEM (GIS/LIS)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The comprehensive plans call for a Countywide GIS for intergovernmental Coordination under Object 4, Policies 4D and 4E.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

In order to meet the required GIS elements of the Comprehensive Plan, the pertaining departments must implement GIS. The implementation process was developed to maximize the use of the spatial data as it was made available while at the same time taking advantage of cost saving and sharing partnerships as they evolved.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Funding was authorized 2 years ago to capitalize the completion of the replicated parcel base map, and acquire digital ortho photography. Funding sources included CIP, a state grant from the MPO and cost sharing partnerships with the South Florida Water Management District and the Property Appraisers Office. Limited information technology to support the use of the base map was also acquired.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES<br/>NO</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WAN/INFORMATION

**NARRATIVE:** Palm Beach County has been developing a high speed multimedia network. The major components of the wide area network are a fiber network and the equipment necessary to connect the departmental local area networks into the wide area network. This project will consist of the acquisition and installation of the necessary components, intra-building cable, and inter-building fiber to connect into the existing fiber network. Some of the current fiber networks which will be utilized as part of the countywide fiber backbone are the City of West Palm Beach network, Palm Beach County Traffic Engineering Control Network, and potentially other municipalities with fiber. This project will provide for better utilization of County staff and resources by allowing information and resource sharing between agencies in a consistent and timely manner.

**PROPOSED SOURCES OF FUNDING:** County general revenue funds, cost sharing with other governmental agencies and partnering with the private sector.

**INCLUDED IN COMP PLAN?** YES \_\_\_\_\_ NO \_\_\_\_\_

**PRIORITY RANKING:** Matrix 5 Department 1  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>       | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-----------------------------|----------------------|--------------------|--------------------------|--------------------|
|                             | FY                   | Amount             | FY                       | Amount             |
| Phase 1                     | 94/95                | \$1,400,000        | _____                    | _____              |
| Phase 2                     | 95/96                | \$1,562,000        | _____                    | _____              |
| Phase 3                     | _____                | _____              | 96/97                    | \$1,254,600        |
|                             | _____                | _____              | _____                    | _____              |
| <b>Total Estimated Cost</b> |                      | <b>\$2,962,000</b> |                          | <b>\$1,254,600</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Phase 1                   | 94           | 95         |
| Phase 2                   | 95           | 96         |
| Phase 3                   | 96           | 97         |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |

The cost savings realized through developmental utilization of the wide area network and public access revenues will help to offset operating cost.

**SUBMITTED BY DEPARTMENT:** INFORMATION SYSTEMS SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WAN/INFORMATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The wide area network provides a common backbone for all information processing in Palm Beach County. The wide area network will provide a method for information exchange that will support economic development, public records, emergency mgmt., transportation analysis and modeling, land use planning, design and mgmt. including such systems as Human Resource System, Local Gov't Financial System, Criminal Justice Information System, Civil Information System, Geographic and Land Information System, and the Official Records System.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The beneficiaries of this project will be the taxpayers of Palm Beach County. The project is essential for the management of our information infrastructure by eliminating duplication of effort relative to the creation and maintenance of cabling and networks for county departments. The project will also enhance the accuracy and usefulness of information resources used for growth management, planning, and human services planning. This elimination of work redundancy and increased accuracy of information will result in better staff utilization, thereby lowering the cost of services delivered to the residents of Palm Beach County.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** TECHNOLOGY TRANSFORMATION

**NARRATIVE:** Multi-year capital program to fund the transition of Palm Beach County's information systems from a proprietary mainframe environment to open systems/client server environment.

**PROPOSED SOURCES OF FUNDING** County General Revenue Funds

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix 4 Department 3  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>       | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                     |
|-----------------------------|----------------------|--------------------|--------------------------|---------------------|
|                             | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>       |
| Phase 1                     | <u>95/96</u>         | <u>\$2,097,250</u> |                          |                     |
| Phase 2                     | <u>          </u>    | <u>          </u>  | <u>96/97</u>             | <u>\$3,056,000</u>  |
| Phase 3                     | <u>          </u>    | <u>          </u>  | <u>97/99</u>             | <u>\$11,570,000</u> |
|                             | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u>   |
| <b>Total Estimated Cost</b> |                      | <u>\$2,097,250</u> |                          | <u>\$14,626,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Phase 1                   | <u>95</u>    | <u>96</u>  |
| Phase 2                   | <u>96</u>    | <u>97</u>  |
| Phase 3                   | <u>97</u>    | <u>99</u>  |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>          </u> | <u>          </u> |
| Personal services       | <u>          </u> | <u>          </u> |
| O & M costs             | <u>          </u> | <u>          </u> |

It is estimated that once implemented, cost savings through greater efficiency of operations will stabilize or reduce on-going operation costs.

**SUBMITTED BY DEPARTMENT:** INFORMATION SYSTEMS SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** TECHNOLOGY TRANSFORMATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

A copy of the ISS Transformation Plan is attached.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The project will provide increased productivity and quality of services offered by ISS and customer productivity increases through more flexible and usable data processing systems.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES X  
NO**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ORACLE LICENSE FOR PR/HRMS

**NARRATIVE:** Purchase of software license from Oracle Systems for client/server implementation of the Human Resources system/Payrol operated by the Clerk's Office.

**PROPOSED SOURCES OF FUNDING** County General Revenue Funds

**INCLUDED IN COMP PLAN?** YES NO

**PRIORITY RANKING:** Matrix Department 1  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>       | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-----------------------------|----------------------|-------------------|--------------------------|-------------------|
|                             | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>     |
| Software License            | <u>          </u>    | <u>          </u> | <u>96/97</u>             | <u>\$418,560</u>  |
|                             | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
|                             | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b> | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$418,560</u>  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| 320 Licenses              | <u>          </u> | <u>3/97</u>       |
|                           | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>          </u> | <u>          </u> |
| Personal services       | <u>          </u> | <u>          </u> |
| O & M costs             | <u>          </u> | <u>\$94,400</u>   |

Maintenance costs are budgeted in ISS Operating Budget

**SUBMITTED BY DEPARTMENT:** INFORMATION SYSTEMS SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE: ORACLE LICENSE FOR PR/HRMS**

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Required to properly operate and maintain HRS Payroll system.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad valorem funding is the only source available.

|  |                |
|--|----------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>     |
|  | <b>NO    X</b> |

THE UNIVERSITY OF CHICAGO  
LIBRARY  
130 EAST 5TH STREET  
CHICAGO, ILL. 60607

DATE OF ACQUISITION: 1975.10.10

FROM: THE UNIVERSITY OF CHICAGO LIBRARY

THE UNIVERSITY OF CHICAGO LIBRARY  
130 EAST 5TH STREET  
CHICAGO, ILL. 60607

THE UNIVERSITY OF CHICAGO LIBRARY  
130 EAST 5TH STREET  
CHICAGO, ILL. 60607

THE UNIVERSITY OF CHICAGO LIBRARY  
130 EAST 5TH STREET  
CHICAGO, ILL. 60607

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**ENVIRONMENTAL RESOURCE MANAGEMENT**

|             | <b>FISCAL YEARS</b>                     | 1997                   | 1998         | 1999         | 2000         | 2001       | 2002         | Total          |
|-------------|---|------------------------|--------------|--------------|--------------|------------|--------------|----------------|
|             |   | <b>\$ IN THOUSANDS</b> |              |              |              |            |              | <b>6 Years</b> |
|             | <b>FUNDING SOURCES</b>                  |                        |              |              |              |            |              |                |
|             | COUNTY BONDS                            |                        |              |              |              |            |              |                |
|             | TOURIST DEVELOPMENT TAX                 | 1,537                  | 1,424        | 1,495        | 1,570        | 1,648      | 1,731        | 9,405          |
|             | GRANTS                                  |                        | 2,436        | 2,782        | 821          | 345        | 1,684        | 8,068          |
|             | INTEREST/OTHER                          | 7,870                  | 89           |              | 75           |            |              | 8,034          |
|             | FROM <TO> RESERVES                      |                        | 2,234        | (150)        | 1,880        | (1,361)    | (975)        | 1,628          |
|             | <b>BUDGETED REVENUES</b>                | <b>9,407</b>           | <b>6,183</b> | <b>4,127</b> | <b>4,346</b> | <b>632</b> | <b>2,440</b> | <b>27,135</b>  |
|             | <b>EXPENDITURES</b>                     |                        |              |              |              |            |              |                |
|             | Environmentally Sensitive Lands         | 5,005                  |              |              |              |            |              | 5,005          |
| G-2 to G-30 | Coral Cove Dune Restoration - 97        | 12                     | 11           | 350          | 14           | 14         | 7            | 408            |
| G-32        | Jupiter/Carlin Dune Protection          | 26                     | 6            | 6            | 6            | 6          | 6            | 56             |
| G-34        | Jupiter/Carlin Shore Protection - 95    | (26)                   | 81           | 81           |              |            |              | 136            |
| G-1         | Jupiter/Carlin Shore Protection - 99    |                        | 125          | 250          | 3,155        | 81         | 196          | 3,807          |
| G-36        | Delray Beach Shore Protection - 99      | 57                     | 29           | 47           | 868          | 15         | 15           | 1,031          |
| G-38        | Ocean Ridge Shore Protection            | 995                    | 450          | 64           | 64           | 64         | 29           | 1,666          |
| G-40        | Juno Beach Shore Prot.                  | (164)                  | 4,289        | 435          | 49           | 59         | 59           | 4,727          |
| G-42        | South Boca Raton Shore Prot - 2000      |                        |              | 10           | 20           | 340        | 30           | 400            |
| G-1         | North Boca Raton Shore Prot             | 492                    | 15           |              |              |            |              | 507            |
| G-44        | Palm Beach/SPB Dune Restoration         | 715                    | 35           | 30           | 23           | 23         | 23           | 849            |
| G-46        | Singer Island Breakwater                | 802                    | 67           | 336          |              |            |              | 1,205          |
| G-48        | Singer Island Breakwater - 99           |                        |              | 165          | 945          | 80         |              | 1,190          |
| G-1         | Ocean Cay Dune Restoration              | 31                     | 6            | 6            | 5            | 5          | 5            | 58             |
| G-50        | Emergency Beach Projects                |                        | 205          | 205          | 205          | 205        | 205          | 1,025          |
| G-52        | Loggerhead Dune Restoration             | 3                      | 4            |              |              |            |              | 7              |
| G-54        | South Inlet Park Dune Restoration       | 60                     | 5            | 5            | 5            | 5          |              | 80             |
| G-56        | South Jupiter Dune Restoration          |                        | 2            | 2            | 2            | 26         | 407          | 439            |
| G-1         | Lake Worth Dune Restoration             | 75                     | 2            | 2            | 2            | 2          | 20           | 103            |
| G-58        | Lake Worth Inlet Management             | 18                     |              |              |              |            |              | 18             |
| G-60        | Town of Palm Beach                      | (692)                  |              |              |              |            |              | (692)          |
| G-62        | Riviera Beach Dune Restoration - 98     | 18                     | 236          | 11           | 6            | 5          | 5            | 281            |
| G-64        | Singer Island Dune Restoration          | 27                     | 628          | 10           | 6            | 6          | 6            | 683            |
| G-66        | ICW Beach Sand                          | (6)                    | 20           | 20           | 20           | 325        | 20           | 399            |
| G-68        | Shoreline Protection Program Activities | 62                     | 102          | 203          | 301          | 336        | 346          | 1,350          |
| G-70        | Reserves for Future Projects            | 1,897                  | (135)        | 1,889        | (1,350)      | (965)      | 1,061        | 2,397          |
| -           | <b>TOTAL EXPENDITURES</b>               | <b>9,407</b>           | <b>6,183</b> | <b>4,127</b> | <b>4,346</b> | <b>632</b> | <b>2,440</b> | <b>27,135</b>  |
|             | <b>CARRYOVER TO NEXT YEAR</b>           |                        |              |              |              |            |              |                |
|             | <b>BUDGETED APPROPRIATIONS</b>          | <b>9,407</b>           | <b>6,183</b> | <b>4,127</b> | <b>4,346</b> | <b>632</b> | <b>2,440</b> | <b>27,135</b>  |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BEE LINE CORRIDOR

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the county by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as birdwatching, photography, and nature walks. The site also will be used for environmental education and scientific research. Two ownerships have been appraised and are in negotiation; a third will be appraised in FY 96. The project will not be scheduled for further capital funding unless option contracts are obtained from the owners. The site will be acquired with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. State matching funds will be applied for if these properties are acquired.

**PROPOSED SOURCES OF FUNDING:** Bond Proceeds-50M ESL Issue 1991

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 6 Department 15  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|---------------|--------------------------|-----------------|
|                               | FY                   | Amount        | FY                       | Amount          |
| Design & engineering          | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>   |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | <u>97</u>                | <u>\$50,000</u> |
| Construction                  | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>   |
| Equipment                     | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>   |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>   |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>   |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>    | <b>End</b>              |
|---------------------------|-----------------|-------------------------|
| Design                    | <u>      </u>   | <u>      </u>           |
| Acquisition               | <u>May 1996</u> | <u>To Be Determined</u> |
| Construction              | <u>      </u>   | <u>      </u>           |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>None</u>       | <u>None</u>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** BEE LINE CORRIDOR

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservative, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 15 because of the uncertainty regarding the acquisition of the three ownerships and because it would not be scheduled for design work and construction until acquisition has been completed.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site will be acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. A grant application will be submitted for state matching fund for acquisition if these are available. Funding for the development of public access facilities is anticipated to be provided through the use of state matching funds received for sites already acquired by the County that will be resold to the state or for which grant applications will be submitted in FY 96 and future years. Interest on these matching funds and other state matching funds for recreation development also are potential sources for this work.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES X  
NO**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DELRAY OAKS NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the county by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as birdwatching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Delray Oaks Natural Area was acquired in December 1995 with proceeds from the March 12, 1991 \$100 Million bond referendum for acquisition of environmentally sensitive lands. State matching funds of \$1,615,068 from Preservation 2000 bond funds through the Florida Communities Trust Program are anticipated to be received in June 1996.

**PROPOSED SOURCES OF FUNDING:** Bond Proceeds-50M esl Issue 1991, 50M esl Issue 1994; State matching funds of \$1,615,068 anticipated to be received in June 1996

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 6 Department 6  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding *</b>           |               |
|-------------------------------|----------------------|--------------------|--------------------------------------|---------------|
|                               | FY                   | Amount             | FY                                   | Amount        |
| Design & engineering          |                      |                    | *prior year funding is sufficient to |               |
| Site/Right of Way acquisition | <u>92/96</u>         | <u>\$3,293,469</u> | <u>cover FY 97 request</u>           |               |
| Construction                  | <u>92/96</u>         | <u>\$341,519</u>   | <u>      </u>                        | <u>      </u> |
| Equipment                     | <u>      </u>        | <u>      </u>      | <u>      </u>                        | <u>      </u> |
| Other project costs           | <u>96</u>            | <u>\$8,560</u>     | <u>      </u>                        | <u>      </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$3,643,548</u> |                                      | <u>      </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>         | <b>End</b>            |
|---------------------------|----------------------|-----------------------|
| Design                    | <u>June 1997</u>     | <u>September 1997</u> |
| Acquisition               | <u>November 1998</u> | <u>December 1995</u>  |
| Construction              | <u>January 1998</u>  | <u>May 1998</u>       |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>      </u>     | <u>      </u>     |
| Personal services       | <u>      </u>     | <u>      </u>     |
| O & M costs             | <u>      </u>     | <u>      </u>     |
| Total operating costs   | <u>      </u>     | <u>      </u>     |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** DELRAY OAKS NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the Goals, Objectives, and policies of the Conservative Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 6 because it has already been acquired and is scheduled for design work in FY 97 and construction in FY 96.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. The County's application for State Preservation 2000 matching funds has been approved by the Florida Communities Trust, and a State warrant for approximately \$1,615,068 is expected to be received in June 1996. Bond proceeds are being used for the development of the public access facilities.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FOX PROPERTY

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provisions of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as birdwatching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Fox Property was acquired in November 1994 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. A management plan has not yet been prepared. An entire section of land immediately north of this site is in negotiation and would be included in the plan if it is acquired. State matching funds will be applied for if this ownership is acquired. The Fox property was originally part of the Loxahatchee Slough site, but should be considered as a separate project because it will be managed separately under a different management plan. Prior funding for this project will be shown in the FY 98 Capital Budget.

**PROPOSED SOURCES OF FUNDING:** Bond Proceeds-50M esi issue 1991, 50M esi issue 1994; possible state matching funds up to \$2,080,000 if 2nd ownership is acquired

|                               |                            |   |            |   |
|-------------------------------|----------------------------|---|------------|---|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |   |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 6 | Department | 7 |
|                               | Comp Plan Funding Category |   |            | 5 |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |             |
|-------------------------------|---------------|--------|-------------------|-------------|
|                               | FY            | Amount | FY                | Amount      |
| Design & engineering          | _____         | _____  | 98                | \$18,000    |
| Site/Right of Way acquisition | _____         | _____  | 97                | \$4,221,600 |
| Construction                  | _____         | _____  | 99                | \$355,840   |
| Equipment                     | _____         | _____  |                   |             |
| Other project costs           | _____         | _____  | 97/99             | \$325,000   |
| <b>Total Estimated Cost</b>   |               |        |                   | \$4,920,440 |

| PROPOSED SCHEDULE: | Begin       | End          |
|--------------------|-------------|--------------|
| Design             | June 1998   | September 98 |
| Acquisition        | April 1993  | December 96  |
| Construction       | February 99 | June 99      |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | _____      | _____      |
| Personal services            | _____      | _____      |
| O & M costs                  | _____      | _____      |
| <b>Total operating costs</b> | None       | None       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FOX PROPERTY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the Goals, Objectives, and Policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 7 because it has already been acquired but is not scheduled for design work until FY 98 and construction until FY 99.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The major ownership in the site has already been acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. State matching funds for acquisition will be applied for if the smaller ownership is acquired. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds received for sites already acquired by the County that will be resold to the State or for which grant applications will be submitted in FY96 and future years. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES X<br/>NO</b> |
|---|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FRENCHMAN'S FOREST NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Frenchman's Forest Natural Area was acquired in December 1995 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. A grant application for state matching funds of up to \$2,828,493 will be submitted to the Florida Communities Trust Program in August 1996.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M est issue 1991, 50M est issue 1994; possible State matching funds up to \$2,828,493 if grant application to be submitted in August 1996 is approved in early 1997.

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 6 | Department 8 |
|                               | Comp Plan Funding Category |   | 5            |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding *</b>            |        |
|-------------------------------|----------------------|--------------------|---------------------------------------|--------|
|                               | FY                   | Amount             | FY                                    | Amount |
| Design & engineering          |                      |                    | *prior funding is sufficient to cover |        |
| Site Right of Way acquisition | 93/96                | \$5,810,028        | FY 97 request                         |        |
| Construction                  | 96                   | \$341,440          |                                       |        |
| Equipment                     |                      |                    |                                       |        |
| Other project costs           | 96                   | \$8,560            |                                       |        |
| <b>Total Estimated Cost</b>   |                      | <b>\$6,160,028</b> |                                       |        |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>     |
|---------------------------|--------------|----------------|
| Design                    | October 1997 | February 1998  |
| Acquisition               | August 1994  | December 1995  |
| Construction              | May 1998     | September 1998 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FRENCHMAN'S FOREST NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

The site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 7 because it has already been acquired but is not scheduled for design work and construction until FY 98.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. Up to \$2,828,493 in State matching funds could be received in FY 98. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds received for sites already acquired by the County that will be resold to the State or for which grant applications will be submitted in FY 96 and future years. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES X<br/>NO</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JUNO HILLS NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. Approximately 485 acres of the Juno Hills Natural Area have been acquired with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. State matching funds of \$7,487,715 from the Conservation and Recreational Lands Program are anticipated to be received before the end of FY 96. State matching funds of up to \$5,400,000 have been approved by the Florida Communities Trust for a 42 acre tract, but this acqstn. is on hold pending the outcome of litigation between the owner and a potential buyer. Negotiations for 3 other tracts @ total approx. 17 acres are in progress

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M est issue 1991, 50M est issue 1994, state matching funds of up to \$7,487,715 for MacArthur tract, and up to \$5,400,000 for Juno Associates Oceanfront tract.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 6 Department 5  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                     | <b>Requested Funding</b>              |               |
|-------------------------------|----------------------|---------------------|---------------------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b>       | <b>FY</b>                             | <b>Amount</b> |
| Design & engineering          |                      |                     | *prior funding is sufficient to cover |               |
| Site/Right of Way acquisition | 92/96                | \$26,084,622        | FY 97 request                         |               |
| Construction                  | 95/96                | \$551,676           |                                       |               |
| Equipment                     |                      |                     |                                       |               |
| Other project costs           | 96                   | \$8,560             |                                       |               |
| <b>Total Estimated Cost</b>   |                      | <b>\$26,644,858</b> |                                       |               |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | March 98     | June 98      |
| Acquisition               | June 92      | September 97 |
| Construction              | October 98   | March 99     |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JUNO HILLS NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 5 because the highest priced ownership is anticipated to be acquired in FY 97, and this parcel is an extremely desirable oceanfront parcel. The site is not scheduled for design work until FY 98 and construction until FY 99.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The majority of the site has been acquired with funds from the County's 1991 Environmentally Sensitive Lands bond referendum. State matching funds of \$7,487,715 are expected to be received in June 1996, and State matching funds of up to \$5,400,000 could be received if the 42-acre beachfront parcel is acquired. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds received for sites already acquired by the County that will be resold to the State or for which grant applications will be submitted in FY 96 and future years. Interest on these funds and other State matching funds for recreational development also are potential sources for this work.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES X  
NO**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JUPITER RIDGE NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Jupiter Ridge Natural Area was acquired in FY .93 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. State matching funds of \$11,047,650 have been received from the Conservation and Recreational Lands Program.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M est issue 1991, 50M est issue 1994, state matching grants of \$1,749,900 for Maddock tract, and \$9,297,750 for MacArthur tract.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 6 Department 3  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                     | <b>Requested Funding</b>              |               |
|-------------------------------|----------------------|---------------------|---------------------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b>       | <b>FY</b>                             | <b>Amount</b> |
| Design & engineering          |                      |                     | *prior funding is sufficient to cover |               |
| Site/Right of Way acquisition | <u>92/96</u>         | <u>\$23,476,986</u> | <u>FY 97 request</u>                  |               |
| Construction                  | <u>94/96</u>         | <u>\$341,572</u>    | <u>      </u>                         | <u>      </u> |
| Equipment                     | <u>      </u>        | <u>      </u>       | <u>      </u>                         | <u>      </u> |
| Other project costs           | <u>96</u>            | <u>\$8,560</u>      | <u>      </u>                         | <u>      </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$23,827,118</u> | <u>      </u>                         | <u>      </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>          |
|---------------------------|-------------------|---------------------|
| Design                    | <u>October 97</u> | <u>February 97</u>  |
| Acquisition               | <u>July 92</u>    | <u>July 95</u>      |
| Construction              | <u>April 97</u>   | <u>September 97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>None</u>       | <u>None</u>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JUPITER RIDGE NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 3 because it has already been acquired, a draft management plan has been prepared, and the site is scheduled for design work and construction in FY 97.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. State matching funds of \$11,047,650 have been received from the Conservation and Recreational Lands program. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds received for sites already acquired by the County, that have been or will be resold to the State. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES X<br/>NO</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** KNOB HILL NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provisions of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Boca Raton Airport Authority (BRAA) has received a grant from the Department of Transportation for the acquisition and has initiated action against the current owner and the mortgage holder, who presently are involved in litigation. The airport authority intends to acquire the site give a conservation easement jointly to the City and the County for management of the site as a nature preserve. The County and the City of Boca Raton have received approval for state matching funds for the conservation easement from the Florida Communities Trust Program (FCT). Proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands are anticipated to be used for appraisals and purchase of the conservation easement with 25% matching funds from the City and 50% matching funds from FCT. The project will not be scheduled for the capital funding until the acquisition has been completed by BRAA.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991, 50M esl issue 1994, City of Boca Raton matching funds, State matching funds

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 6 Department 13  
Comp Plan Funding Category 5

| COST ESTIMATE:                | Prior Funding |                  | Requested Funding                     |               |
|-------------------------------|---------------|------------------|---------------------------------------|---------------|
|                               | FY            | Amount           | FY                                    | Amount        |
| Design & engineering          |               |                  | *prior funding is sufficient to cover |               |
| Site/Right of Way acquisition | <u>92/96</u>  | <u>\$72,859</u>  | <u>FY 97 request</u>                  |               |
| Construction                  | <u>96</u>     | <u>\$350,005</u> | <u>      </u>                         | <u>      </u> |
| Equipment                     | <u>      </u> | <u>      </u>    | <u>      </u>                         | <u>      </u> |
| Other project costs           | <u>      </u> | <u>      </u>    | <u>      </u>                         | <u>      </u> |
| <b>Total Estimated Cost</b>   |               | <u>\$422,864</u> |                                       | <u>      </u> |

| PROPOSED SCHEDULE: | Begin             | End                     |
|--------------------|-------------------|-------------------------|
| Design             | <u>      </u>     | <u>      </u>           |
| Acquisition        | <u>January 92</u> | <u>To Be Determined</u> |
| Construction       | <u>      </u>     | <u>      </u>           |

| OPERATING COSTS:             | First Year    | Annualized    |
|------------------------------|---------------|---------------|
| Number of personnel          | <u>      </u> | <u>      </u> |
| Personal services            | <u>      </u> | <u>      </u> |
| O & M costs                  | <u>      </u> | <u>      </u> |
| <b>Total operating costs</b> | <u>None</u>   | <u>None</u>   |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** KNOB HILL NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 13 because of the uncertainty regarding the litigation and the time required for the **slow-take** condemnation. The site is not scheduled for design work until FY 2000 and construction until FY 2001.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Funds for the conservation easement costs can be provided from proceeds of the 1991 Environmentally Sensitive Lands Bond Referendum. Approval for the State matching funds has been extended due to the litigation, but may be withdrawn in FY 97. The City of Boca Raton will provide matching funds from its \$12 million bond issue for acquisition of environmentally sensitive lands. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds for sites already acquired that will be resold to the State.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LOXAHATCHEE RIVER NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the sites history and natural resources, will benefit both residents of Palm Beach County and visitors to the county by providing an additional site for passive, nature oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Loxahatchee River Natural Area was acquired in December 1995 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. It may be included in the management plan for the Loxahatchee River Corridor, which includes adjacent Save Our Rives Lands owned by the South Florida Water Management District.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991, 50M esl issue 1994

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 6 Department 9  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding *</b>            |                   |
|-------------------------------|----------------------|--------------------|---------------------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                             | <b>Amount</b>     |
| Design & engineering          |                      |                    | *prior funding is sufficient to cover |                   |
| Site/Right of Way acquisition | <u>92/96</u>         | <u>\$1,229,458</u> | <u>FY 97 request</u>                  |                   |
| Construction                  | <u>96</u>            | <u>\$350,000</u>   | <u>          </u>                     | <u>          </u> |
| Equipment                     | <u>          </u>    | <u>          </u>  | <u>          </u>                     | <u>          </u> |
| Other project costs           | <u>          </u>    | <u>          </u>  | <u>          </u>                     | <u>          </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$1,579,458</u> |                                       | <u>          </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>          |
|---------------------------|-------------------|---------------------|
| Design                    | <u>October 98</u> | <u>February 99</u>  |
| Acquisition               | <u>June 93</u>    | <u>December 95</u>  |
| Construction              | <u>June 99</u>    | <u>September 99</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>          </u> | <u>          </u> |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>None</u>       | <u>None</u>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LOXAHATCHEE RIVER NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 9 because it has already been acquired, but is not scheduled for design work and construction until FY 99.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds for sites already acquired by the County that will be resold to the State or for which grant applications will be submitted in FY 96 and future years. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES X  
NO



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LOXAHATCHEE SLOUGH NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provisions of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Board of County Commissioners approved the acquisition of the major ownership in December 1995 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. However, the timing of the closing is dependent on the current owner's receipt of permits from the South Florida Water Mgmt District for the development of adjacent lands, and may not occur until FY 97. The South Florida Water Management District is expected to acquire adjacent lands from the same owner, and the County may acquire adjacent tracts in the same ownership and another ownership in FY 97 or FY 98. The County and the District then will enter into an interlocal agreement for the management of these properties.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M est issue 1991, 50M est issue 94, possible state matching funds through Save Our Rivers Program of SFWMD

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 6 Department 10  
Comp Plan Funding Category 5

| COST ESTIMATE:                | Prior Funding     |                     | Requested Funding |                     |
|-------------------------------|-------------------|---------------------|-------------------|---------------------|
|                               | FY                | Amount              | FY                | Amount              |
| Design & engineering          |                   |                     | 99                | \$50,000            |
| Site/Right of Way acquisition | <u>92/96</u>      | <u>\$27,213,924</u> | <u>97/98</u>      | <u>\$17,491,888</u> |
| Construction                  | <u>          </u> | <u>\$746,870</u>    | <u>          </u> | <u>          </u>   |
| Equipment                     | <u>          </u> | <u>          </u>   | <u>          </u> | <u>          </u>   |
| Other project costs           | <u>96</u>         | <u>\$8,560</u>      | <u>97/01</u>      | <u>\$1,120,000</u>  |
| <b>Total Estimated Cost</b>   |                   | <u>\$27,969,354</u> |                   | <u>\$18,181,665</u> |

| PROPOSED SCHEDULE: | Begin             | End                 |
|--------------------|-------------------|---------------------|
| Design             | <u>March 99</u>   | <u>June 99</u>      |
| Acquisition        | <u>May 93</u>     | <u>September 97</u> |
| Construction       | <u>October 99</u> | <u>March 00</u>     |

| OPERATING COSTS:             | First Year        | Annualized        |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>          </u> | <u>          </u> |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>None</u>       | <u>None</u>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LOXAHATCHEE SLOUGH NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 10 because it has not yet been acquired and is not scheduled for design work until FY 99 and construction until FY 2000.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum have been encumbered for acquisition of the major ownership. Bond proceeds also would be used for future acquisitions. Funding for the development of public access facilities is anticipated to be provided through the use of state matching funds received for sites already acquired by the County that will be resold to the State or which grant applications will be submitted in FY 96 and future years. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES <input checked="" type="checkbox"/> X<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PAL-MAR

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provisions of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature-oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The County received a 100 acre tract in the Pal-Mar area as part of a settlement of a violation of the Environmentally Sensitive Lands section of the Unified Land Development Code. The County will commission appraisals on approximately 5,900 acres in FY 96. Proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands and state matching funds from the Conservation and Recreational Lands (CARL) program are anticipated to be used for the acquisition. The County will acquire the lands and then resell them to the State to obtain 50% matching funds. The project is already on the CARL acquisition list and is in the Save Our Rivers 5 Yr acq. plan of the SFWMD. The project will not be scheduled for further Capital Funding until option contracts are obtained from the owners.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991, 50M esl issue 94, possible state matching funds of up to \$2,000,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 6 Department 12  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b>                  | <b>Requested Funding *</b>            |
|-------------------------------|---------------------------------------|---------------------------------------|
|                               | FY      Amount                        | FY      Amount                        |
| Design & engineering          |                                       | *prior funding is sufficient to cover |
| Site/Right of Way acquisition | <u>94/96</u> <u>\$50,641</u>          | <u>FY 97 request</u>                  |
| Construction                  | <u>      </u> <u>\$350,000</u>        | <u>      </u>                         |
| Equipment                     | <u>      </u> <u>      </u>           | <u>      </u>                         |
| Other project costs           | <u>      </u> <u>      </u>           | <u>      </u>                         |
| <b>Total Estimated Cost</b>   | <u>      </u> <b><u>\$400,641</u></b> | <u>      </u>                         |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>    | <b>End</b>              |
|---------------------------|-----------------|-------------------------|
| Design                    |                 |                         |
| Acquisition               | <u>April 96</u> | <u>To Be Determined</u> |
| Construction              | <u>      </u>   | <u>      </u>           |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>None</u>       | <u>None</u>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PAL-MAR

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 12 because it has not yet been acquired and is not scheduled for design work until FY 2000 and construction until FY 2001.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum will be used for the acquisition, which is anticipated to occur in FY 97. The lands will be sold to the State to obtain 50% through the use of state matching funds received for sites already acquired by the County that will be resold to the state or for which grant applications will be submitted in FY 96 and future years. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES X<br/>NO</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ROSEMARY SCRUB NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Rosemary Scrub Natural Area was acquired in 1995 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. State matching funds of \$187,407 from the Florida Communities Trust Program were received in 1996.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M est issue 1991, 50M est issue 94, possible state matching funds of \$187,407.

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 6 Department 4  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding *</b>            |                             |
|-------------------------------|----------------------|-----------------------------|---------------------------------------|-----------------------------|
|                               | <b>FY</b>            | <b>Amount</b>               | <b>FY</b>                             | <b>Amount</b>               |
| Design & engineering          |                      |                             | *prior funding is sufficient to cover |                             |
| Site/Right of Way acquisition | <u>92/96</u>         | <u>\$543,102</u>            | <u>FY 97 request</u>                  | <u>                    </u> |
| Construction                  | <u>94/96</u>         | <u>\$180,740</u>            | <u>                    </u>           | <u>                    </u> |
| Equipment                     | <u>          </u>    | <u>                    </u> | <u>                    </u>           | <u>                    </u> |
| Other project costs           | <u>96</u>            | <u>\$8,560</u>              | <u>                    </u>           | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$732,402</u>            |                                       | <u>                    </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>       | <b>End</b>         |
|---------------------------|--------------------|--------------------|
| Design                    | <u>March 97</u>    | <u>June 97</u>     |
| Acquisition               | <u>February 94</u> | <u>March 95</u>    |
| Construction              | <u>October 97</u>  | <u>December 97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>           | <b>Annualized</b>           |
|------------------------------|-----------------------------|-----------------------------|
| Number of personnel          | <u>                    </u> | <u>                    </u> |
| Personal services            | <u>                    </u> | <u>                    </u> |
| O & M costs                  | <u>                    </u> | <u>                    </u> |
| <b>Total operating costs</b> | <u>None</u>                 | <u>None</u>                 |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ROSEMARY SCRUB NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 4 because it has already been acquired and is scheduled for design work in FY 97 and construction until FY 98.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 environmentally Sensitive Lands Bond Referendum. The County received State matching funds of \$187,407 from the Florida Communities Trust. Funding for the development of public access facilities is anticipated to be provided through the use of state matching funds received for sites already acquired by the County of for which grant applications will be submitted in FY 96 and future years. Interest on these matching funds and other State matching funds for recreational development also are potential sources for this work.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ROYAL PALM BEACH NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Royal Palm Beach Pines Natural Area was acquired in 1992 and 1993 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. The Village of Royal Palm Beach leased an adjacent 85 acre tract to the County for 99 years to be managed in conjunction with the County's ownership.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991,50M esl issue 94,

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 6 Department 1  
Comp Plan Funding Category 5

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding *</b>            |                             |
|-------------------------------|----------------------|-----------------------------|---------------------------------------|-----------------------------|
|                               | FY                   | Amount                      | FY                                    | Amount                      |
| Design & engineering          |                      |                             | *prior funding is sufficient to cover |                             |
| Site/Right of Way acquisition | <u>92/96</u>         | <u>\$5,540,113</u>          | <u>FY 97 request</u>                  | <u>                    </u> |
| Construction                  | <u>94/96</u>         | <u>\$741,618</u>            | <u>                    </u>           | <u>                    </u> |
| Equipment                     | <u>          </u>    | <u>                    </u> | <u>                    </u>           | <u>                    </u> |
| Other project costs           | <u>96</u>            | <u>\$8,560</u>              | <u>                    </u>           | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$6,290,291</u>          |                                       | <u>                    </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>          |
|---------------------------|-------------------|---------------------|
| Design                    | <u>January 96</u> | <u>May 96</u>       |
| Acquisition               | <u>May 92</u>     | <u>June 93</u>      |
| Construction              | <u>May 96</u>     | <u>September 96</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>                    </u> | <u>                    </u> |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>None</u>                 | <u>None</u>                 |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ROYAL PALM BEACH NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 4 because it has already been acquired and is scheduled for design work in FY 97 and construction until FY 98.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 environmentally Sensitive Lands Bond Referendum. Bond Proceeds are being used for the development of the public access facilities.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** YAMATO SCRUB NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. A 10-acre tract in the Yamato Scrub Natural Area was acquired in March 1994 with proceeds from the March 12 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands and matching funds of \$925,650 from the City of Boca Raton. A 212 acre tract has been in litigation for several years. A settlement offer was approved by the County, the City, and the State in Nov. 1995, but the details and estimated costs of the acquisition are still in negotiation. State matching funds of \$5,800,000 from the conservation and recreation lands (CARL) program, city matching funds of \$4,157,120 and a county contribution of \$8,627,088 are anticipated to be provided at the closing for this parcel, which may occur in 1996. Several smaller tracts may not be acquired due to high costs or unwilling sellers.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991, 50M esl issue 94, State matching funds of up to \$5,800,000; City of Boca Raton matching funds of up to \$4,157,120.

|                               |                            |   |               |
|-------------------------------|----------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 6 | Department 11 |
|                               | Comp Plan Funding Category |   | 5             |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |             | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|-------------|--------------------------|-------------|
|                               | FY                   | Amount      | FY                       | Amount      |
| Design & engineering          |                      |             | 99                       | \$15,000    |
| Site/Right of Way acquisition | 92/96                | \$1,021,643 | 97                       | \$9,489,552 |
| Construction                  | 95/96                | \$350,966   |                          |             |
| Equipment                     |                      |             |                          |             |
| Other project costs           |                      |             | 97/99                    | \$300,812   |
| <b>Total Estimated Cost</b>   |                      | \$1,372,609 |                          |             |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | June 99      | September 99 |
| Acquisition               | March 92     | December 96  |
| Construction              | January 00   | April 00     |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** YAMATO SCRUB NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 11 because of the uncertainties regarding the settlement of the litigation and because it is not scheduled for design work until FY 99 and construction until FY 2000.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The small tract has already been acquired. Funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum, City matching funds, and State CARL matching funds will be used to acquire the large tract. Funding for the development of public access facilities is anticipated to be provided through the use of State matching funds received for sites already acquired by the County that will be resold to the State or for which grant applications will be submitted in FY 96 and future years. Interest on these funds and other State matching funds for recreational development also are potential sources for this work.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** UNIT 11

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The County entered into an interlocal agreement with the Indian Trail Water Control District (ITWCD) to provide up to \$1,187,704 for the acquisition of approximately 200 acres in Unit 11 from Environmentally Sensitive Lands bond proceeds. ITWCD agreed to repay the County in FY 97 and FY 98 for this expenditure and to provide additional funds for restoration and management of these lands through a wetland mitigation process. Additional lands are anticipated to be acquired in Unit 11 with mitigation bank monies to be provided through permit processes undertaken by the Department of Environmental Protection (DEP) and the South Florida Water Management District (SFWMD). Interlocal agreements are being developed with these agencies.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991,50M esl issue 94 initially; to be repaid by ITWCD-not to exceed \$1,187,704 under interlocal agreement with ITWCD.

**INCLUDED IN COMP PLAN?**

YES

X

NO

**PRIORITY RANKING:**

Matrix

6

Department

14

Comp Plan Funding Category

5

**COST ESTIMATE:**

**Prior Funding**

**Requested Funding**

FY

Amount

FY

Amount

Design & engineering

Site/Right of Way acquisition

Construction

Equipment

Other project costs

**Total Estimated Cost**

96

\$1,187,704

\$1,187,704

**PROPOSED SCHEDULE:**

**Begin**

**End**

Design

Acquisition

Construction

N/A

February 96

N/A

N/A

September 97

N/A

**OPERATING COSTS:**

**First Year**

**Annualized**

Number of personnel

Personal services

O & M costs

**Total operating costs**

None

None

**SUBMITTED BY DEPARTMENT:**

ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** UNIT 11

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 14 because of the large number of small ownerships to be acquired, because of the additional lands that may be acquired through the mitigation process that is just beginning, and because it may be incorporated into the management plan for adjacent lands currently under negotiation that may be acquired by the County.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The initial 200 acres will be acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum, which will be repaid by ITWCD. The success of the DEP and SFWMD mitigation bank activities cannot be estimated at this time. Monies for the restoration and management of the lands will be provided by ITWCD and the permit applicants. Design and construction costs may be minimal if these lands are included as part of the management plan for a larger area and no significant public use facilities are constructed on this site.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SEACREST SCRUB NATURAL AREA

**NARRATIVE:** Acquisition of this site helps fulfill the Comprehensive Plan requirements for acquisition and preservation of environmentally sensitive lands, protection of endangered and threatened species and habitats of significance to these species, and provision of open space. The development of public access facilities, which will include a parking lot, a handicapped-accessible nature trail, and a kiosk with informational materials on the site's history and natural resources, will benefit both residents of Palm Beach County and visitors to the County by providing an additional site for passive, nature oriented outdoor recreation opportunities such as bird-watching, photography, and nature walks. The site also will be used for environmental education and scientific research. The Seacrest Scrub Natural Area was acquired in May 1994 with proceeds from the March 12, 1991 \$100 million bond referendum for acquisition of environmentally sensitive lands. State matching funds of \$888,705 from the Florida Communities Trust Program for the acquisition have been received, and municipal matching funds of \$80,000 from the City of Boynton Beach were provided for the acquisition at closing.

**PROPOSED SOURCES OF FUNDING:** Bond proceeds-50M esl issue 1991, 50M esl issue 94; State matching funds of \$888,705; City of Boynton Beach matching funds of \$80,000.

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 6 | Department 2 |
|                               | Comp Plan Funding Category |   | 5            |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding *</b>            |        |
|-------------------------------|----------------------|--------------------|---------------------------------------|--------|
|                               | FY                   | Amount             | FY                                    | Amount |
| Design & engineering          |                      |                    | *Prior funding is sufficient to cover |        |
| Site/Right of Way acquisition | 92/96                | \$2,149,848        | FY 97 request.                        |        |
| Construction                  | 95/96                | \$248,593          |                                       |        |
| Equipment                     |                      |                    |                                       |        |
| Other project costs           | 96                   | \$8,560            |                                       |        |
| <b>Total Estimated Cost</b>   |                      | <b>\$2,407,001</b> |                                       |        |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | June 96      | September 96 |
| Acquisition               | April 92     | May 94       |
| Construction              | October 96   | March 97     |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SEACREST SCRUB NATURAL AREA

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is consistent with the goals, objectives, and policies of the Conservation, Land Use, and Recreation and Open Space Elements of the Comprehensive Plan. It furthers Objective 2 (preservation and protection of upland habitat) and Objective 3 (protection and preservation of listed species and habitat of significant value to listed species) of the Conservation Element. It also furthers Objective 4 (protection of natural resources and systems) of the Land Use Element and Objective 9 (provision of open space) of the Recreation and Open Space Element. Both Policy 2-E of the Conservation Element and Policy 1-E of the Land Use Element direct the County to schedule a referendum authorizing a bond issue for acquisition of environmentally sensitive lands.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This site was given a Matrix ranking of 6 because it provides a facility which improves the quality of life in the County, therefore enhancing the overall desirability of the County, and because the acquisition of the site is necessary to support the level of service identified in the Comprehensive Plan. It was given a Comprehensive Plan Funding Category ranking of 5 because it increases levels of service to desired levels of service. It was given a Department ranking of 2 because it has already been acquired and is scheduled for design work in FY 96 and construction early in FY 97.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The site has already been acquired with funds from the County's 1991 Environmentally Sensitive Lands Bond Referendum. State matching funds of \$888,705 have been received from the Florida Communities Trust, and the City of Boynton Beach provided \$80,000 for the acquisition at closing. Funding for the development of public access facilities will be provided from bond proceeds.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CORAL COVE DUNE RESTORATION II

**NARRATIVE:** The planning, design, permitting, construction, and monitoring of a dune restoration project at Coral Cove Park and one quarter mile north. Construction of the project includes exotic vegetation removal, fill acquisition and placement, repair of a temporary irrigation system, the planting of native salt-tolerant vegetation and installation of one dune walkover. The County has long term maintenance agreements with three condominiums within the project limits north of Coral Cove Park.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State Grants

|                               |                              |   |               |
|-------------------------------|------------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 2 | Department 20 |
|                               | Comp Plan Funding Category 1 |   |               |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | 97/02                    | \$75,200  |
| Site/Right of Way acquisition | _____                | _____  | 97/99                    | \$326,000 |
| Construction                  | _____                | _____  | 97/02                    | \$6,900   |
| Equipment                     | _____                | _____  |                          |           |
| Other project costs           | _____                | _____  |                          |           |
| <b>Total Estimated Cost</b>   |                      | \$0    |                          | \$408,100 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 96   | September 02 |
| Acquisition               | October 98   | September 99 |
| Construction              | October 98   | September 99 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CORAL COVE DUNE RESTORATION II

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JUPITER/CARLIN DUNE RESTORATION II

**NARRATIVE:** The construction and monitoring of a dune restoration project extending from Jupiter Beach park through Carlin Park. Construction of the project includes exotic vegetation removal, fill acquisition and placement, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation and fencing. The County has two contracts for funding: a United States Fish and Wildlife Service grant and an agreement with a condominium within the project limits for funding restoration in front of the condominium.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, Federal, Private

|                               |                            |   |            |    |
|-------------------------------|----------------------------|---|------------|----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |    |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department | 17 |
|                               | Comp Plan Funding Category |   |            | 1  |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|------------------|--------------------------|-----------------|
|                               | FY                   | Amount           | FY                       | Amount          |
| Design & engineering          |                      | \$5,000          | 97/98                    | \$25,552        |
| Site/Right of Way acquisition |                      |                  |                          |                 |
| Construction                  | 96                   | \$242,068        | 97/98                    | \$26,760        |
| Equipment                     |                      |                  |                          |                 |
| Other project costs           |                      |                  | 97/98                    | \$3,400         |
| <b>Total Estimated Cost</b>   |                      | <b>\$247,068</b> |                          | <b>\$55,712</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 95   | September 02 |
| Acquisition               |              |              |
| Construction              | October 95   | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JUPITER/CARLIN DUNE RESTORATION II

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JUPITER/CARLIN SHORE PROTECTION PROJECT

**NARRATIVE:** Planning, design, permitting, construction, and monitoring of beach nourishment project from Jupiter Beach Park through Carlin Park. This project also includes mitigation. The project included the placement of 513,000 cubic yards of sand dredged from offshore, removal of three derelict groin structures, tilling of the beach and pre & post construction surveys, both physical and environmental. Mitigation is required based upon loss of nearshore rock.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State Grants

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 5 |
|                               | Comp Plan Funding Category |   | 1            |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |             | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|-------------|--------------------------|-----------|
|                               | FY                   | Amount      | FY                       | Amount    |
| Design & engineering          | 90/96                | \$664,534   | 97/99                    | \$325,000 |
| Site/Right of Way acquisition |                      |             |                          |           |
| Construction                  | 95/96                | \$2,450,513 | 97/99                    | \$512,000 |
| Equipment                     |                      |             |                          |           |
| Other project costs           |                      |             |                          |           |
| <b>Total Estimated Cost</b>   |                      | \$3,115,047 |                          | \$837,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 90   | September 97 |
| Acquisition               |              |              |
| Construction              | October 95   | September 97 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JUPITER/CARLIN SHORE PROTECTION PROJECT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DELRAY BEACH SHORE PROTECTION PROJECT II

**NARRATIVE:** Planning, design, permitting, construction and monitoring of a beach nourishment project located between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                              |   |               |
|-------------------------------|------------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 1 | Department 14 |
|                               | Comp Plan Funding Category 1 |   |               |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|--------|--------------------------|-------------|
|                               | FY                   | Amount | FY                       | Amount      |
| Design & engineering          | _____                | _____  | _____                    | _____       |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____       |
| Construction                  | _____                | _____  | 98/02                    | \$1,000,886 |
| Equipment                     | _____                | _____  | _____                    | _____       |
| Other project costs           | _____                | _____  | 97/02                    | \$30,000    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$1,030,886 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 96   | September 02 |
| Acquisition               | _____        | _____        |
| Construction              | May 00       | September 00 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** DELRAY BEACH SHORE PROTECTION PROJECT II

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OCEAN RIDGE SHORE PROTECTION PROJECT

**NARRATIVE:** Planning, design, permitting, construction, monitoring and maintenance of a beach nourishment project between South Lake Worth Inlet and 1.42 miles south. Mitigation is also a project requirement for impacts to nearshore hardbottom. The project includes placement of approximately 800,000 cubic yards of sand dredged from offshore, construction of 8 "T" groins, removal of derelict structures tilling of the beach and pre & post construction surveys, both physical and environmental.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem, Tourist Development Tax, Federal and State Funding.

|                               |                              |   |              |
|-------------------------------|------------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 1 | Department 2 |
|                               | Comp Plan Funding Category 1 |   |              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding *</b> |                    |
|-------------------------------|----------------------|--------------------|----------------------------|--------------------|
|                               | FY                   | Amount             | FY                         | Amount             |
| Design & engineering          | 89/96                | \$917,954          | 97/02                      | \$385,000          |
| Site/Right of Way acquisition |                      |                    |                            |                    |
| Construction                  | 92                   | \$529,079          | 97/02                      | \$4,911,000        |
| Equipment                     |                      |                    |                            |                    |
| Other project costs           |                      | \$40,000           | 97/02                      | \$40,000           |
| <b>Total Estimated Cost</b>   |                      | <b>\$1,487,033</b> |                            | <b>\$5,336,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | January 89   | September 02 |
| Acquisition               |              |              |
| Construction              | April 97     | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OCEAN RIDGE SHORE PROTECTION PROJECT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JUNO BEACH SHORE PROTECTION PROJECT

**NARRATIVE:** The planning, design, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction of the project includes exotic vegetation and debris removal, offshore dredging and placement of fill, installation of a temporary irrigation system, and the planting of native salt tolerant vegetation.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State & Federal Grants

|                               |                            |   |            |   |
|-------------------------------|----------------------------|---|------------|---|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |   |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department | 8 |
|                               | Comp Plan Funding Category |   |            | 1 |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|------------------|--------------------------|--------------------|
|                               | FY                   | Amount           | FY                       | Amount             |
| Design & engineering          | 96                   | \$395,000        | 97/02                    | \$450,000          |
| Site/Right of Way acquisition |                      |                  |                          |                    |
| Construction                  |                      |                  | 97/02                    | \$4,615,900        |
| Equipment                     |                      |                  |                          |                    |
| Other project costs           |                      |                  |                          | \$40,000           |
| <b>Total Estimated Cost</b>   |                      | <b>\$395,000</b> |                          | <b>\$5,105,900</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | November 95  | November 02 |
| Acquisition               |              |             |
| Construction              | March 98     | May 02      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JUNO BEACH SHORE PROTECTION PROJECT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH BOCA RATON SHORE PROTECTION PROJECT

**NARRATIVE:** The coordination and partial funding, through an interlocal agreement for a beach nourishment project extending from the north limits of the City of Boca Raton south 1.42 miles.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 6 |
|                               | Comp Plan Funding Category |   | 1            |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |           |
|-------------------------------|---------------|--------|-------------------|-----------|
|                               | FY            | Amount | FY                | Amount    |
| Design & engineering          | _____         | _____  | 97/98             | \$30,000  |
| Site/Right of Way acquisition | _____         | _____  | _____             | _____     |
| Construction                  | _____         | _____  | _____             | _____     |
| Equipment                     | _____         | _____  | _____             | _____     |
| Other project costs           | _____         | _____  | 97/98             | \$487,065 |
| <b>Total Estimated Cost</b>   | _____         | _____  | _____             | \$517,065 |

| PROPOSED SCHEDULE: | Begin      | End          |
|--------------------|------------|--------------|
| Design             | October 96 | September 98 |
| Acquisition        | _____      | _____        |
| Construction       | _____      | _____        |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | _____      | _____      |
| Personal services            | _____      | _____      |
| O & M costs                  | _____      | _____      |
| <b>Total operating costs</b> | None       | None       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH BOCA RATON SHORE PROTECTION PROJECT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PALM BEACH/SOUTH PALM BEACH DUNE RESTORATION

**NARRATIVE:** The construction and monitoring of a dune restoration project extending from Phipps park through Palm Beach Par 3 Golf Course and the entire Town of South Palm Beach. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement on the dune and on the beach, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation, fencing and one dune walkover at Old Ocean Blvd in Palm Beach. environmental.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State Grants

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department 3 |
|                               | Comp Plan Funding Category |   | 1            |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |          | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|----------|--------------------------|-----------|
|                               | FY                   | Amount   | FY                       | Amount    |
| Design & engineering          | 96                   | \$18,000 | 97/02                    | \$145,970 |
| Site/Right of Way acquisition | _____                | _____    |                          |           |
| Construction                  | _____                | _____    | 97/02                    | \$710,000 |
| Equipment                     | _____                | _____    |                          |           |
| Other project costs           | _____                | _____    | 97/02                    | \$9,600   |
| <b>Total Estimated Cost</b>   |                      | \$18,000 |                          | \$865,570 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 96   | September 02 |
| Acquisition               | _____        | _____        |
| Construction              | October 96   | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PALM BEACH/SOUTH PALM BEACH DUNE RESTORATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SINGER ISLAND BREAKWATER

**NARRATIVE:** Planning, design, permitting, construction, and monitoring of two breakwater structures. The project includes placement of granite boulders to form 2 segmented emergent breakwater structures. They will be approximately 325 feet offshore and will be 218 feet long by 50 feet wide. The structures will be located just south of Ocean Reef Park between DEP Range Monuments R-68 and 69. Future adjustments to structures are anticipated to be required after two years.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State Grants

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 4 |
|                               | Comp Plan Funding Category |   | 1            |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |           | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|-----------|--------------------------|-------------|
|                               | FY                   | Amount    | FY                       | Amount      |
| Design & engineering          | 94/96                | \$317,949 | 97/99                    | \$237,895   |
| Site/Right of Way acquisition | _____                | _____     | _____                    | _____       |
| Construction                  | _____                | _____     | 97/99                    | \$1,050,834 |
| Equipment                     | _____                | _____     | _____                    | _____       |
| Other project costs           | _____                | _____     | _____                    | _____       |
| <b>Total Estimated Cost</b>   |                      | \$317,949 |                          | \$1,288,729 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | March 94     | September 99 |
| Acquisition               | _____        | _____        |
| Construction              | March 97     | September 99 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SINGER ISLAND BREAKWATER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OCEAN CAY DUNE RESTORATION

**NARRATIVE:** The construction and monitoring of a dune restoration project extending from the Bluffs condominium through the undeveloped Ocean Cay Park to south of Juno Beach Park. Construction of the project includes demolition of an abandoned building, exotic vegetation and debris removal, fill acquisition and placement, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation, fencing and up to three dune walkovers.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |              |
|-------------------------------|----------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department 9 |
|                               | Comp Plan Funding Category |   | 1            |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------------------------|------------------|
|                               | FY                   | Amount                   | FY Amount        |
| Design & engineering          | 96                   | \$27,307                 | 97/02 \$44,414   |
| Site/Right of Way acquisition |                      |                          |                  |
| Construction                  | 96                   | \$160,793                | 97/02 \$159,960  |
| Equipment                     |                      |                          |                  |
| Other project costs           |                      |                          | \$3,000          |
| <b>Total Estimated Cost</b>   |                      | <b>\$188,100</b>         | <b>\$207,374</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 95   | September 02 |
| Acquisition               |              |              |
| Construction              | October 95   | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OCEAN CAY DUNE RESTORATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** EMERGENCY BEACH PROJECTS

**NARRATIVE:** Planning, design, permitting, construction and monitoring of emergency beach projects that are required as a result of damage sustained from coastal storms. The project is designated for actions required to restore and maintain shore protection in a public accessible area following an emergency.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                              |   |               |
|-------------------------------|------------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 1 | Department 10 |
|                               | Comp Plan Funding Category 1 |   |               |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|------------------|--------------------------|--------------------|
|                               | FY                   | Amount           | FY                       | Amount             |
| Design & engineering          | 96                   | \$15,000         | 97/02                    | \$30,000           |
| Site/Right of Way acquisition |                      |                  |                          |                    |
| Construction                  | 96                   | \$85,000         | 97/02                    | \$1,100,000        |
| Equipment                     |                      |                  |                          |                    |
| Other project costs           |                      |                  |                          | \$3,000            |
| <b>Total Estimated Cost</b>   |                      | <b>\$100,000</b> |                          | <b>\$1,130,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 95   | September 02 |
| Acquisition               |              |              |
| Construction              | April 96     | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** EMERGENCY BEACH PROJECTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LOGGERHEAD PARK DUNE RESTORATION

**NARRATIVE:** The planning, design, permitting, construction, and monitoring of a dune restoration project at Loggerhead Park. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation and installation of one dune walkover.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |            |    |
|-------------------------------|----------------------------|---|------------|----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |    |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department | 16 |
|                               | Comp Plan Funding Category |   |            | 1  |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                 | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|-----------------|--------------------------|-----------------|
|                               | FY                   | Amount          | FY                       | Amount          |
| Design & engineering          | 96                   | \$7,000         | 97/98                    | \$7,000         |
| Site/Right of Way acquisition |                      |                 |                          |                 |
| Construction                  | 96                   | \$65,930        | 97/98                    | \$27,000        |
| Equipment                     |                      |                 |                          |                 |
| Other project costs           |                      |                 |                          |                 |
| <b>Total Estimated Cost</b>   |                      | <b>\$72,930</b> |                          | <b>\$34,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 95   | September 98 |
| Acquisition               |              |              |
| Construction              | October 95   | September 98 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LOGGERHEAD PARK DUNE RESTORATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTH INLET PARK DUNE RESTORATION

**NARRATIVE:** The construction and monitoring of a dune restoration project at South Inlet Park in Boca Raton. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement on the dune and on the beach, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation & fencing.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |               |
|-------------------------------|----------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department 13 |
|                               | Comp Plan Funding Category |   | 1             |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | 97/01                    | \$14,000 |
| Site/Right of Way acquisition | _____                | _____  | 97/01                    | \$62,000 |
| Construction                  | _____                | _____  | 97/01                    | \$4,000  |
| Equipment                     | _____                | _____  | 97/01                    | \$80,000 |
| Other project costs           | _____                | _____  |                          |          |
| <b>Total Estimated Cost</b>   |                      |        |                          |          |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 96   | September 01 |
| Acquisition               | October 96   | September 01 |
| Construction              | October 96   | September 01 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTH INLET PARK DUNE RESTORATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LAKE WORTH DUNE RESTORATION

**NARRATIVE:** The construction and monitoring of a dune restoration project at Lake Worth Municipal Beach. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement on the dune and on the beach, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation, fencing, five small dune walkovers and partial funding for redirection of a stormwater system.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State Grants

|                               |                            |   |            |    |
|-------------------------------|----------------------------|---|------------|----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |    |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department | 12 |
|                               | Comp Plan Funding Category |   |            | 1  |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                 | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|-----------------|--------------------------|------------------|
|                               | FY                   | Amount          | FY                       | Amount           |
| Design & engineering          | 96                   | \$10,000        | 97/02                    | \$23,860         |
| Site/Right of Way acquisition |                      |                 |                          |                  |
| Construction                  |                      |                 | 97/02                    | \$87,300         |
| Equipment                     |                      |                 |                          |                  |
| Other project costs           |                      |                 | 97/02                    | \$2,200          |
| <b>Total Estimated Cost</b>   |                      | <b>\$10,000</b> |                          | <b>\$113,360</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 95   | September 02 |
| Acquisition               |              |              |
| Construction              | October 96   | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LAKE WORTH DUNE RESTORATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LAKE WORTH INLET MANAGEMENT PLAN

**NARRATIVE:** The coordination, planning, design, permitting and partial funding of modifications to the federal maintenance dredging project at the Lake Worth Inlet (aka Palm Beach Harbor) and improvements to the sand transfer plant. The goal of this project is to improve the movement of sand at the Lake Worth Inlet.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |               |
|-------------------------------|----------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 19 |
|                               | Comp Plan Funding Category |   | 1             |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |         | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|---------|--------------------------|-----------|
|                               | FY                   | Amount  | FY                       | Amount    |
| Design & engineering          | 96                   | \$5,000 | 97/02                    | \$120,000 |
| Site/Right of Way acquisition | _____                | _____   | _____                    | _____     |
| Construction                  | _____                | _____   | _____                    | _____     |
| Equipment                     | _____                | _____   | _____                    | _____     |
| Other project costs           | _____                | _____   | _____                    | _____     |
| <b>Total Estimated Cost</b>   |                      | \$5,000 |                          | \$120,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 96   | September 02 |
| Acquisition               | _____        | _____        |
| Construction              | October 97   | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LAKE WORTH INLET MANAGEMENT PLAN

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PALM BEACH MIDTOWN SHORE PROTECTION

**NARRATIVE:** This is a municipal sponsored beach nourishment project extending from Clark Avenue to Gulfstream Road in the Town of Palm Beach. The County is cost-sharing on a reimbursement basis in the beach fill portion of the project.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                              |   |              |
|-------------------------------|------------------------------|---|--------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO           |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 1 | Department 7 |
|                               | Comp Plan Funding Category 1 |   |              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------------------|--------------------------|------------------|
|                               | FY                   | Amount             | FY                       | Amount           |
| Design & engineering          |                      |                    | 97                       | \$5,000          |
| Site/Right of Way acquisition |                      |                    |                          |                  |
| Construction                  |                      |                    |                          |                  |
| Equipment                     |                      |                    |                          |                  |
| Other project costs           | 96                   | \$1,000,000        | 97                       | \$300,000        |
| <b>Total Estimated Cost</b>   |                      | <b>\$1,000,000</b> |                          | <b>\$305,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    |              |              |
| Acquisition               |              |              |
| Construction              | October 95   | September 97 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PALM BEACH MIDTOWN SHORE PROTECTION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** RIVIERA BEACH DUNE RESTORATION II

**NARRATIVE:** The construction and monitoring of a dune restoration project extending from Ocean Reef Park through Riviera Beach Municipal Beach. Construction of the project includes exotic vegetation & debris removal, fill acquisition and placement, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation, fencing and two dune walkovers at Riviera Beach Municipal Beach.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State & Municipal

|                               |                            |   |               |
|-------------------------------|----------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department 18 |
|                               | Comp Plan Funding Category |   | 1             |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | 97/02                    | \$74,988  |
| Site/Right of Way acquisition | _____                | _____  |                          |           |
| Construction                  | _____                | _____  | 98/02                    | \$184,437 |
| Equipment                     | _____                | _____  |                          |           |
| Other project costs           | _____                | _____  | 97/02                    | \$26,500  |
| <b>Total Estimated Cost</b>   |                      | \$0    |                          | \$285,925 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | October 96   | September 02 |
| Acquisition               |              |              |
| Construction              | October 97   | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** RIVIERA BEACH DUNE RESTORATION II

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SINGER ISLAND DUNE RESTORATION

**NARRATIVE:** The construction and monitoring of a dune restoration project extending from Waterglades Condominium to Cote d'Azur Condominium. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement, installation of a temporary irrigation system, the planting of native salt-tolerant vegetation, fencing and three dune walkovers.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax, State Grants

|                               |                              |   |               |
|-------------------------------|------------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 2 | Department 15 |
|                               | Comp Plan Funding Category 1 |   |               |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|----------------|--------------------------|------------------|
|                               | FY                   | Amount         | FY                       | Amount           |
| Design & engineering          | 96                   | \$5,000        | 97/02                    | \$181,409        |
| Site/Right of Way acquisition |                      |                |                          |                  |
| Construction                  |                      |                | 98/02                    | \$505,038        |
| Equipment                     |                      |                |                          |                  |
| Other project costs           |                      |                |                          |                  |
| <b>Total Estimated Cost</b>   |                      | <b>\$5,000</b> |                          | <b>\$686,447</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | January 97   | September 02 |
| Acquisition               |              |              |
| Construction              | April 98     | September 02 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>None</b>       | <b>None</b>       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SINGER ISLAND DUNE RESTORATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ICW BEACH SAND

**NARRATIVE:** The coordination, planning, design, permitting and partial funding of modifications to the federal maintenance dredging project for the Intracoastal Waterway (ICW) in Palm Beach County. This project provides additional sand to the beaches of Palm Beach County.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |               |
|-------------------------------|----------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 21 |
|                               | Comp Plan Funding Category |   | 1             |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |           | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|-----------|--------------------------|-----------|
|                               | FY                   | Amount    | FY                       | Amount    |
| Design & engineering          | _____                | \$67,655  | 97/02                    | \$120,000 |
| Site/Right of Way acquisition | _____                | _____     | _____                    | _____     |
| Construction                  | _____                | \$331,392 | _____                    | _____     |
| Equipment                     | _____                | _____     | _____                    | _____     |
| Other project costs           | _____                | _____     | _____                    | \$305,000 |
| <b>Total Estimated Cost</b>   | _____                | \$399,047 | _____                    | \$425,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | _____        | September 02 |
| Acquisition               | _____        | _____        |
| Construction              | _____        | _____        |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | None              | None              |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ICW BEACH SAND

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SHORELINE PROTECTION PROGRAM ACTIVITIES

**NARRATIVE:** This is work performed or directed by staff on early project development activities such as planning, preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activity also includes pre-project sea turtle monitoring, preparation of funding applications and preparation of permit applications.

**PROPOSED SOURCES OF FUNDING:** Tourist Development Tax

|                               |                            |   |               |
|-------------------------------|----------------------------|---|---------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO            |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 11 |
|                               | Comp Plan Funding Category |   | 1             |

| COST ESTIMATE:                | Prior Funding |          | Requested Funding |          |
|-------------------------------|---------------|----------|-------------------|----------|
|                               | FY            | Amount   | FY                | Amount   |
| Design & engineering          | 96            | \$59,092 | 97                | \$62,000 |
| Site/Right of Way acquisition | _____         | _____    | _____             | _____    |
| Construction                  | _____         | _____    | _____             | _____    |
| Equipment                     | _____         | _____    | _____             | _____    |
| Other project costs           | _____         | _____    | _____             | _____    |
| <b>Total Estimated Cost</b>   |               | \$59,092 |                   | \$62,000 |

| PROPOSED SCHEDULE: | Begin      | End      |
|--------------------|------------|----------|
| Design             | October 95 | On Going |
| Acquisition        | _____      | _____    |
| Construction       | _____      | _____    |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | _____      | _____      |
| Personal services            | _____      | _____      |
| O & M costs                  | _____      | _____      |
| <b>Total operating costs</b> | None       | None       |

**SUBMITTED BY DEPARTMENT:** ENVIRONMENTAL RESOURCE MGMNT

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SHORELINE PROTECTION PROGRAM ACTIVITIES

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (page 6-cm) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance of effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95-30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**CRIMINAL JUSTICE EQUIPMENT & DOWNTOWN JUDICIAL CENTER**

| <u>FISCAL YEARS</u>                  | <u>1997</u>            | <u>1998</u> | <u>1999</u> | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>Total<br/>6 Years</u> |
|--------------------------------------|------------------------|-------------|-------------|-------------|-------------|-------------|--------------------------|
| <u>FUNDING SOURCES</u>               | <u>\$ IN THOUSANDS</u> |             |             |             |             |             |                          |
| LOAN PROCEEDS                        |                        |             |             |             |             |             |                          |
| AD VALOREM TAXES                     |                        |             |             |             |             |             |                          |
| INTEREST & OTHER                     | 825                    |             |             |             |             |             | 825                      |
| FROM RESERVES                        |                        |             |             |             |             |             |                          |
| <b>BUDGETED REVENUES</b>             | <u>825</u>             | <u></u>     | <u></u>     | <u></u>     | <u></u>     | <u></u>     | <u>825</u>               |
| <u>EXPENDITURES</u>                  |                        |             |             |             |             |             |                          |
| Judicial Parking Garage Reserves-353 | 205                    |             |             |             |             |             | 205                      |
| Judicial Center Reserves-313         | 78                     |             |             |             |             |             | 78                       |
| Court & Jail Program Reserves-322    | 543                    |             |             |             |             |             | 543                      |
| <b>TOTAL EXPENDITURES</b>            | <u>825</u>             | <u></u>     | <u></u>     | <u></u>     | <u></u>     | <u></u>     | <u>825</u>               |
| <b>CARRYOVER TO NEXT YEAR</b>        |                        |             |             |             |             |             |                          |
| <b>BUDGETED APPROPRIATIONS</b>       | <u>825</u>             | <u></u>     | <u></u>     | <u></u>     | <u></u>     | <u></u>     | <u>825</u>               |

**Page  
Ref**



THE UNIVERSITY OF CHICAGO

CHICAGO, ILLINOIS

1911

1911

1911

1911

1911

1911

1911

1911

1911

1911

1911

1911

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: SHERIFF'S DEPARTMENT**

| FISCAL YEARS    |                          | 1997                                      | 1998       | 1999       | 2000       | 2001       | 2002       | Total<br>6 Years |
|-----------------|--------------------------|---|------------|------------|------------|------------|------------|------------------|
| FUNDING SOURCES |                          | \$ IN THOUSANDS                           |            |            |            |            |            |                  |
|                 | INTEREST & OTHER         | 97  |            |            |            |            |            | 97               |
|                 | AD VALOREM TAXES         |   | 191        |            |            |            |            | 191              |
|                 | LOAN PROCEEDS            |   |            |            |            |            |            |                  |
|                 | IMPACT FEES-Zone Z-1     |   |            |            |            |            |            |                  |
|                 | IMPACT FEES-Zone Z-2     | 546                                       | 459        | 482        | 506        | 532        |            | 2,525            |
|                 | FROM RESERVES            |   |            |            |            |            |            |                  |
|                 | <b>BUDGETED REVENUES</b> | <u>643</u>                                | <u>650</u> | <u>482</u> | <u>506</u> | <u>532</u> |            | <u>2,813</u>     |
| <b>Page</b>     | <b>Ref</b>               | <b>EXPENDITURES</b>                       |            |            |            |            |            |                  |
| I-2             |                          | PBSO-Weapons Range Access Rd              | 55         |            |            |            |            | 55               |
| I-4             |                          | Vehicle Maintenance & Purchasing Facility |            | 191        |            |            |            | 191              |
| -               |                          | 95 Reserves-M & E Loan                    | 29         |            |            |            |            | 29               |
| -               |                          | Reserves Impact Fees (471 & 472)          | 559        | 459        | 482        | 506        | 532        | 2,538            |
|                 |                          | <b>TOTAL EXPENDITURES</b>                 | <u>643</u> | <u>650</u> | <u>482</u> | <u>506</u> | <u>532</u> | <u>2,813</u>     |
|                 |                          | <b>CARRYOVER TO NEXT YEAR</b>             |            |            |            |            |            |                  |
|                 |                          | <b>BUDGETED APPROPRIATIONS</b>            | <u>643</u> | <u>650</u> | <u>482</u> | <u>506</u> | <u>532</u> | <u>2,813</u>     |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PBSO WEAPONS RANGE ACCESS ROAD

**NARRATIVE:** Project will provide vehicle access from State Road 80 to the training facility proper. The quarter mile of roadway will enable emergency vehicles and personnel to drive to the buildings. Project will include a shellrock surface and drainage trenches.

**PROPOSED SOURCES OF FUNDING:** IMPACT FEES

**INCLUDED IN COMP PLAN?** YES \_\_\_\_\_ NO X \_\_\_\_\_

**PRIORITY RANKING:** Matrix 2 Department \_\_\_\_\_  
Comp Plan Funding Category 2

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> | <b>Requested Funding</b>  |
|-------------------------------|----------------------|---------------------------|
|                               | FY Amount            | FY Amount                 |
| Design & engineering          | _____                | _____                     |
| Site/Right of Way acquisition | _____                | _____                     |
| Construction                  | _____                | <u>97</u> <u>\$50,035</u> |
| Equipment                     | _____                | _____                     |
| Other project costs           | _____                | _____ <u>5,003</u>        |
| <b>Total Estimated Cost</b>   | _____                | _____ <u>\$55,038</u>     |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | <u>10-96</u> | <u>11-96</u> |
| Acquisition               | _____        | _____        |
| Construction              | <u>11-96</u> | <u>12-96</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | <u>NONE</u>       | <u>NONE</u>       |

**SUBMITTED BY DEPARTMENT:** PALM BEACH COUNTY SHERIFF'S OFFICE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PBSO WEAPONS RANGE ACCESS ROAD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Roadway and drainage were inadvertently omitted from the original design of the weapons range.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project is chosen as the #1 priority for FY'97 because of possible safety issues. It is not currently possible or practical to drive an emergency vehicle from the main road to the facility buildings.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The weapons range was built using impact fees.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES ☒ X  
NO ☐**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PBSO VEHICLE MAINTENANCE & PURCHASING FACILITY

**NARRATIVE:** To furnish and install fiber optic telephone and data cables to a new facility to house the vehicle maintenance, radio digital and purchasing divisions.

**PROPOSED SOURCES OF FUNDING:** AD VALOREM

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|---------------|--------------------------|------------------|
|                               | FY                   | Amount        | FY                       | Amount           |
| Design & engineering          | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>      </u>        | <u>      </u> | <u>98</u>                | <u>\$191,050</u> |
| Equipment                     | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>\$191,050</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>10-97</u>  | <u>4-98</u>   |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>\$1,200</u>    |
| <b>Total operating costs</b> | <u>      </u>     | <u>\$1,200</u>    |

**SUBMITTED BY DEPARTMENT:** PALM BEACH COUNTY SHERIFF'S OFFICE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PBSO VEHICLE MAINTENANCE & PURCHASING FACILITY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Plans to construct a new vehicle maintenance facility were approved in 1995. A telephone system is a part of construction.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

A telephone system is essential and basic to providing services.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The funding source approved for the facility should also apply to the telephone system.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b> <input checked="checked" type="checkbox"/> |
| <b>NO</b> <input type="checkbox"/>  |

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

RECEIVED FROM THE UNIVERSITY OF CHICAGO LIBRARY

DATE RECEIVED: 10/10/80

BY: [illegible]

DATE RECEIVED: 10/10/80

BY: [illegible]

DATE RECEIVED: 10/10/80

BY: [illegible]

DATE RECEIVED: 10/10/80

10

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**PARKS AND RECREATION DEPARTMENT**

|      |      | <u>FISCAL YEARS</u>                | 1997                   | 1998         | 1999         | 2000         | 2001         | 2002         | Total<br>6 Years |
|------|------|------------------------------------|------------------------|--------------|--------------|--------------|--------------|--------------|------------------|
|      |      | <u>FUNDING SOURCES</u>             | <u>\$ IN THOUSANDS</u> |              |              |              |              |              |                  |
|      |      | AD VALOREM                         | 1,550                  |              |              |              |              |              | 1,550            |
|      |      | INTEREST & OTHER GRANTS            | 4,822                  |              |              |              |              |              | 4,822            |
|      |      | IMPACT FEES-Zone 1                 | 1,508                  | 1,587        | 1,587        | 1,587        | 1,587        | 1,587        | 9,443            |
|      |      | IMPACT FEES-Zone 2                 | 2,708                  | 2,850        | 2,850        | 2,850        | 2,850        | 2,850        | 16,958           |
|      |      | IMPACT FEES-Zone 3 FROM RESERVES   | 1,336                  | 1,406        | 1,406        | 1,406        | 1,406        | 1,406        | 8,366            |
|      |      | <b>BUDGETED REVENUES</b>           | <u>11,923</u>          | <u>5,843</u> | <u>5,843</u> | <u>5,843</u> | <u>5,843</u> | <u>5,843</u> | <u>41,138</u>    |
|      |      | <u>EXPENDITURES</u>                |                        |              |              |              |              |              |                  |
|      |      | <u>Bond Proceeds-94/Other</u>      |                        |              |              |              |              |              |                  |
| J-1  | J-1  | Okechelee Golf Course-355          | <u>2</u>               |              |              |              |              |              | <u>2</u>         |
|      |      | <u>Impact Fees</u>                 |                        |              |              |              |              |              |                  |
|      |      | Zone 1 (See Note 1)                |                        |              |              |              |              |              |                  |
| J-2  | J-2  | Riverbend/Reese Grove Pk           | 500                    | 737          | 1,137        | 1,137        | 537          | 587          | 4,635            |
| J-4  | J-4  | Ocean Cay Park                     | 100                    |              |              |              |              |              | 100              |
| J-6  | J-6  | Burt Reynolds Park                 | 62                     |              |              |              |              |              | 62               |
| J-8  | J-8  | District/Regional Park Land Acq.   | 300                    | 300          | 200          | 200          | 200          |              | 1,200            |
| J-10 | J-10 | Peanut Island/Phase I Development  | 250                    | 250          | 250          |              |              |              | 750              |
| J-12 | J-12 | Jupiter Beach Park                 | 100                    |              |              |              |              |              | 100              |
| J-1  | J-1  | Dubois Park Marina                 |                        | 200          |              |              |              |              | 200              |
| J-1  | J-1  | Coral Cove Park S.                 |                        |              |              | 250          | 750          |              | 1,000            |
| J-14 | J-14 | Public Shooting Range Phase I      | 200                    |              |              |              |              |              | 200              |
| J-16 | J-16 | Carlin Park/Northside Improvements | 75                     | 100          |              |              |              |              | 175              |
| -    | -    | Diamondhead/Radnor Park            |                        |              |              |              | 100          | 1,000        | 1,100            |
| -    | -    | Unallocated Reserves               | 190                    |              |              |              |              |              | 190              |
|      |      | Sub-Total Reserves                 | <u>1,777</u>           |              |              |              |              |              |                  |
|      |      | Sub-Total Zone 1                   | <u>1,777</u>           | <u>1,587</u> | <u>1,587</u> | <u>1,587</u> | <u>1,587</u> | <u>1,587</u> | <u>9,712</u>     |



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**PARKS AND RECREATION DEPARTMENT**

| Page<br>Ref | FISCAL YEARS<br>EXPENDITURES            | 1997           | 1998  | 1999  | 2000  | 2001  | 2002  | Total<br>6 Years |
|-------------|---|----------------|-------|-------|-------|-------|-------|------------------|
|             |   | S IN THOUSANDS |       |       |       |       |       |                  |
|             | Zone 2 (See Note 1)                     |                |       |       |       |       |       |                  |
| J-18        | Okeehetee Nature Ctr-Perm. Exhibit      | 100            |       |       |       |       |       | 100              |
| J-20        | Okeehetee Golf Course Improvements      | 320            |       |       |       |       |       | 320              |
| J-1         | Lake Lytal Park/Westside Development    |                |       |       |       |       | 250   | 250              |
| J-22        | Dist Park "B"/West Boynton              | 1,170          | 1,040 | 1,250 | 1,250 | 500   |       | 5,210            |
| J-24        | John Prince Park/Maint. Expansion       | 150            |       |       |       |       |       | 150              |
| J-1         | John Prince Park/Admin Building         |                | 750   |       |       |       |       | 750              |
| J-26        | John Prince Park Improvements           | 350            |       |       |       | 300   | 300   | 950              |
| J-28        | Land Acquisition-Park Zone 2            | 250            | 250   | 250   | 250   | 250   | 250   | 1,500            |
| J-30        | District Park "F" (Acreage) Land Acq.   | 191            | 188   | 177   |       |       | 300   | 856              |
| J-32        | Cholee Park/Infrastructure Improvements | 269            | 622   | 1,173 | 1,200 | 1,100 | 1,000 | 5,364            |
| J-1         | Ocean Ridge Hammock Park Improvements   |                |       |       |       | 200   | 250   | 450              |
| J-34        | Sansbury Way Park                       | 50             |       |       | 150   | 500   | 500   | 1,200            |
| -           | Unallocated Reserves                    | 365            |       |       |       |       |       | 365              |
|             | Sub-Total Reserves                      | 3,215          |       |       |       |       |       |                  |
|             | Sub-Total Zone 2                        | 3,215          | 2,850 | 2,850 | 2,850 | 2,850 | 2,850 | 17,465           |
|             | Zone 3 (see Note 1)                     |                |       |       |       |       |       |                  |
| J-36        | Beach Acquisition (S. Dist)             | 400            | 300   |       |       |       |       | 700              |
| J-38        | Aqua Crest Pool                         | 106            |       |       |       |       |       | 106              |
| J-1         | So Cty Regional Pk. (Parcel A)/Phase I  |                | 806   | 1,006 | 1,006 | 1,006 | 856   | 4,680            |
| J-40        | Morikami Park -Master Plan Improvements | 300            | 100   | 200   | 200   | 100   |       | 900              |
| J-42        | Land Acquisition-Park Zone 3            | 200            | 200   | 200   | 200   | 200   | 200   | 1,200            |
| J-44        | Public Shooting Range Phase I           | 400            |       |       |       |       |       | 400              |
| J-46        | Gulfstream Park                         |                |       |       |       | 100   | 350   | 450              |
| -           | Unallocated Reserves                    | 304            |       |       |       |       |       | 304              |
|             | Sub-Total Reserves                      | 1,710          |       |       |       |       |       |                  |
|             | Sub-Total Zone 3                        | 1,710          | 1,406 | 1,406 | 1,406 | 1,406 | 1,406 | 8,740            |
|             | Sub Total Impact Fees                   | 6,702          | 5,843 | 5,843 | 5,843 | 5,843 | 5,843 | 35,917           |

Note 1: Impact Fee proceeds are accumulated in Reserves until such time as there is sufficient cash available to fund a project.

Once there is sufficient cash available to fund a project, the project budget account will be established by transfer from reserves.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**PARKS AND RECREATION DEPARTMENT**

| Page<br>Ref | FISCAL YEARS<br><br>EXPENDITURES               | 1997            | 1998         | 1999         | 2000         | 2001         | 2002         | Total<br>6 Years |
|-------------|--|-----------------|--------------|--------------|--------------|--------------|--------------|------------------|
|             |  | \$ IN THOUSANDS |              |              |              |              |              |                  |
|             | <u>Bond Proceeds-30 Million Park Dev</u>       |                 |              |              |              |              |              |                  |
| -           | Reserves                                       | 18              |              |              |              |              |              | 18               |
|             | Total 30 Million Bond Proceeds                 | 18              |              |              |              |              |              | 18               |
|             |  |                 |              |              |              |              |              |                  |
|             | <u>Bond Proceeds-25.3M Community Parks '96</u> |                 |              |              |              |              |              |                  |
| J-48        | Palm Beach Inlet Boat Ramp                     | 1,203           |              |              |              |              |              | 1,203            |
|             | Total 25.3 Million Bond Proceeds               | 1,203           |              |              |              |              |              | 1,203            |
|             |  |                 |              |              |              |              |              |                  |
|             | <u>Park Improvement Funds</u>                  |                 |              |              |              |              |              |                  |
| J-1         | Commission District Reserves-97                | 1,400           |              |              |              |              |              | 1,400            |
| -           | Reserves                                       | 2,598           |              |              |              |              |              | 2,598            |
|             | Total Park Improvement Fund                    | 3,998           |              |              |              |              |              | 3,998            |
|             |  |                 |              |              |              |              |              |                  |
|             | <b>Total Capital Expenditures</b>              | <b>11,923</b>   | <b>5,843</b> | <b>5,843</b> | <b>5,843</b> | <b>5,843</b> | <b>5,843</b> | <b>41,138</b>    |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** RIVERBEND/REESE GROVE PARK

**NARRATIVE:** Master planning, engineering design, construction and site work for Phase I Development. The exact scope of Phase I improvements is contingent upon completion of a Master Plan. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97-\$500,000. These funds will supplement previous allocations of \$850,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 7  
Comp Plan Funding Category 1 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>94</u>            | <u>\$450,000</u> | <u>      </u>            | <u>      </u>      |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>      |
| Construction                  | <u>94/96</u>         | <u>\$400,000</u> | <u>97/02</u>             | <u>\$4,635,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>      |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>94/96</u>         | <u>\$850,000</u> | <u>97/02</u>             | <u>\$4,635,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>10/95</u>  | <u>6/97</u>   |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>1/97</u>   | <u>10/98</u>  |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** RIVERBEND/REESE GROVE PARK

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6-Year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acre of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #7 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** ☒ **X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OCEAN CAY DESIGN & DEVELOPMENT

**NARRATIVE:** Design and construction of improvements including picnic shelters, restrooms, parking, beach access tunnel and/or boardwalks, playground, irrigation and landscaping. This facility will be constructed on land leased from the State under the "Save Our Coast" Program. This project will provide developed acres of Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District, specifically adding 700 linear feet of beachfront and parking in proximity to the proposed fishing pier at Juno Beach Park. This property was acquired in 1986 by the State of Florida with County assistance through the "Save Our Coast" Program, and must be developed and operated as a County Beach Park by 1998.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97 - \$100,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 4  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>94</u>            | <u>\$200,000</u>   | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>      | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>95/96</u>         | <u>\$1,300,000</u> | <u>      </u>            | <u>\$100,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>      | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>      | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>95/96</u>         | <u>\$1,500,000</u> | <u>      </u>            | <u>\$100,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>95</u>     | <u>4/96</u>   |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>8/96</u>   | <u>12/96</u>  |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>4</u>          | <u>4</u>          |
| Personal services            | <u>\$68,000</u>   | <u>\$90,000</u>   |
| O & M costs                  | <u>\$44,500</u>   | <u>\$60,000</u>   |
| <b>Total operating costs</b> | <u>\$112,500</u>  | <u>\$150,000</u>  |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OCEAN CAY DESIGN & DEVELOPMENT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6-Year Capital Improvement Program.

Objective 2: Beach Park Acquisition and Development, page 12-RO. Policy 2-b pg 12-RO: Open 0.23 acre of Beach Parks/1,000 persons by 1/1995. Policy 2-c pg 12-RO: Joint County/State purchases to be high development priority. Policy 2-d pg 12-RO: Use of Park Impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Park.

Department: This project is ranked #4 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Beach Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Park Impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES ☐  
NO ☒

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BURT REYNOLDS PARK IMPROVEMENTS

**NARRATIVE:** Improvements to include site work, picnic pavilion, playground fencing and landscaping. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97 - \$62,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 18  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                 | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|-----------------|--------------------------|-----------------|
|                               | <b>FY</b>            | <b>Amount</b>   | <b>FY</b>                | <b>Amount</b>   |
| Design & engineering          | <u>      </u>        | <u>      </u>   | <u>      </u>            | <u>      </u>   |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>   | <u>      </u>            | <u>      </u>   |
| Construction                  | <u>95</u>            | <u>\$52,000</u> | <u>97</u>                | <u>\$62,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>   | <u>      </u>            | <u>      </u>   |
| Other project costs           | <u>      </u>        | <u>      </u>   | <u>      </u>            | <u>      </u>   |
| <b>Total Estimated Cost</b>   | <u>95</u>            | <u>\$52,000</u> | <u>97</u>                | <u>\$62,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>10/96</u>  | <u>2/97</u>   |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>5/97</u>   | <u>10/97</u>  |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>\$0</u>        | <u>\$0</u>        |
| Personal services            | <u>\$0</u>        | <u>\$0</u>        |
| O & M costs                  | <u>\$8,000</u>    | <u>\$8,000</u>    |
| <b>Total operating costs</b> | <u>\$8,000</u>    | <u>\$8,000</u>    |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** BURT REYNOLDS PARK IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13. Policy 4-b pg 13-RO: Open 1.0 acres of District Parks/1,000 persons by 1/1995. Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Fees on new development.

This project is also consistent with the Capital Improvement Element.  
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

Department: This project is ranked #18 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residenti developments and permits. The park improvements as a result of this project are mea to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b> _____<br><b>NO</b> <b>X</b> |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ZONE 1 DISTRICT/REGIONAL PARK LAND ACQUISITION

**NARRATIVE:** This project establishes a fund for the acquisition of land in Zone 1 to meet the need for District and/or Regional Parks anticipated as a result of growth over the next ten years. This project is necessary to maintain Comp Plan LOS for total acres of District/Regional Park as a result of permits issued for residential development in Park Impact Fee Zone 1. The project will benefit residents in the North Park District by specifically providing additional lands for District and/or Regional Park needs.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97 - \$300,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 17  
Comp Plan Funding Category 1 3

| COST ESTIMATE:                | Prior Funding |                  | Requested Funding |                    |
|-------------------------------|---------------|------------------|-------------------|--------------------|
|                               | FY            | Amount           | FY                | Amount             |
| Design & engineering          |               |                  |                   |                    |
| Site/Right of Way acquisition | <u>95/96</u>  | <u>\$470,000</u> | <u>97/01</u>      | <u>\$1,200,000</u> |
| Construction                  | <u>      </u> | <u>      </u>    | <u>      </u>     | <u>      </u>      |
| Equipment                     | <u>      </u> | <u>      </u>    | <u>      </u>     | <u>      </u>      |
| Other project costs           | <u>      </u> | <u>      </u>    | <u>      </u>     | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>95/96</u>  | <u>\$470,000</u> | <u>97/01</u>      | <u>\$1,200,000</u> |

| PROPOSED SCHEDULE: | Begin         | End           |
|--------------------|---------------|---------------|
| Design             | <u>      </u> | <u>      </u> |
| Acquisition        | <u>1/97</u>   | <u>01/01</u>  |
| Construction       | <u>      </u> | <u>      </u> |

| OPERATING COSTS:      | First Year    | Annualized    |
|-----------------------|---------------|---------------|
| Number of personnel   | <u>N/A</u>    | <u>N/A</u>    |
| Personal services     | <u>      </u> | <u>      </u> |
| O & M costs           | <u>      </u> | <u>      </u> |
| Total operating costs | <u>      </u> | <u>      </u> |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ZONE 1 DISTRICT/REGIONAL PARK LAND ACQUISITION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page 13-RO. Policy 4-a pg 13-RO: Acquire 1.25 acres of District Parks/1,000 persons by 1/95. Policy 4-c pg 13-RO: Locate new District Parks to ensure active recreational needs are met. Policy 4-e pg 13 RO: Coordinate efforts with Utilities to identify future District Park sites. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park acquisition.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #3 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for total acres of Regional/District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO** **X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PEANUT ISLAND/PHASE I & II DEVELOPMENT

**NARRATIVE:** Construction of boat dock, fishing pier and paved pathways, 2-3/4 mile trail system, site lighting, infrastructure (electric, water, sewer), recreational support facilities including 2 restrooms, campsites, caretaker's trailer, group picnic pavilion, picnic tables, grills and trash receptacles, and landscaping/irrigation. FIND will also fund and construct a barge bulkhead and access road, estimated at \$170,000, in conjunction with this project. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District, particularly benefitting the boating public.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 along with \$400,000 grant from FIND for FY 96-97 - \$250,000. These funds will supplement previous allocations of \$1,555,256 from Impact Fees, FBIP and FIND grants.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 5 Department 1  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          |                      |                    |                          |                    |
| Site/Right of Way acquisition |                      |                    |                          |                    |
| Construction                  | <u>94/96</u>         | <u>\$1,555,256</u> | <u>97/99</u>             | <u>\$1,150,000</u> |
| Equipment                     |                      |                    |                          |                    |
| Other project costs           |                      |                    |                          |                    |
| <b>Total Estimated Cost</b>   | <u>94/96</u>         | <u>\$1,555,256</u> | <u>97/99</u>             | <u>\$1,150,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | <u>1/95</u>  | <u>2/96</u> |
| Acquisition               |              |             |
| Construction              | <u>7/96</u>  | <u>2/97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>2</u>          | <u>2</u>          |
| Personal services            | <u>\$37,500</u>   | <u>\$75,000</u>   |
| O & M costs                  | <u>\$37,500</u>   | <u>\$75,000</u>   |
| <b>Total operating costs</b> | <u>\$75,000</u>   | <u>\$150,000</u>  |

**SUBMITTED BY DEPARTMENT:**



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PEANUT ISLAND/PHASE I & II DEVELOPMENT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6-Year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13. Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 1/1995. Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

Department: This project is ranked #1 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES \_\_\_\_\_**  
**NO   X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JUPITER BEACH PARK EXPANSION

**NARRATIVE:** Design and construction of new picnic pavilion, restrooms, office space and playground equipment. This project will provide developed acres of Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97 - \$100,000.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 5 Department 14  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>     |
| Design & engineering          | <u>94</u>            | <u>\$30,000</u>   | <u>          </u>        | <u>          </u> |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Construction                  | <u>96</u>            | <u>\$83,000</u>   | <u>97</u>                | <u>\$100,000</u>  |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Other project costs           | <u>94/96</u>         | <u>\$113,000</u>  | <u>          </u>        | <u>\$100,000</u>  |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>6/96</u>       | <u>1/97</u>       |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>4/97</u>       | <u>9/97</u>       |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>          </u> | <u>          </u> |
| Personal services            | <u>\$5,000</u>    | <u>\$5,000</u>    |
| O & M costs                  | <u>\$5,000</u>    | <u>\$5,000</u>    |
| <b>Total operating costs</b> | <u>\$10,000</u>   | <u>\$10,000</u>   |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JUPITER BEACH PARK EXPANSION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 2: Beach Park Acquisition and Development, page 12-RO. Policy 2-b pg 12-RO: Open 0.23 acres of Beach Parks/1,000 persons by 1/1995. Policy 2-c pg 12-RO: Joint County/State purchases to be high development priority. Policy 2-d pg 12-RO: Use Park Impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO: Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.  
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Park.

Department: This project is ranked #14 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countwide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Beach Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO** ☒ **X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PUBLIC SHOOTING RANGE ZONE 1

**NARRATIVE:** This is a new park project of Countywide scope for the development of a public shooting range and support facilities to be located at 20 Mile Bend adjoining the Sheriff's Office Shooting Range facility. Development will include rifle, pistol, archery, and air-gun ranges, site work, parking, restrooms, and other support facilities. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed active recreational facilities will serve the need of new residents in the North Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97 - \$200,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 10  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | FY                   | Amount           | FY                       | Amount           |
| Design & engineering          | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>96</u>            | <u>\$400,000</u> | <u>97</u>                | <u>\$600,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>96</u>            | <u>\$400,000</u> | <u>97</u>                | <u>\$600,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>N/A</u>    | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>1/97</u>   | <u>10/97</u>  |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PUBLIC SHOOTING RANGE ZONE 1

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #10 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO** **X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CARLIN PARK IMPROVEMENTS

**NARRATIVE:** Design and construction of bike paths, walkways and related pedestrian access structures, landscaping, fencing, and other related improvements to connect Carling Park with bike path/walkways, north and south of the Park. This project will provide developed acres of Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District, specifically providing additional access opportunities to recreational facilities through the proposed improvements.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 1 for FY 96-97 - \$75,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 22  
Comp Plan Funding Category 3

| COST ESTIMATE:                | Prior Funding |            | Requested Funding |           |
|-------------------------------|---------------|------------|-------------------|-----------|
|                               | FY            | Amount     | FY                | Amount    |
| Design & engineering          |               |            | 97                | \$25,000  |
| Site/Right of Way acquisition |               |            |                   |           |
| Construction                  |               |            | 97/98             | \$150,000 |
| Equipment                     |               |            |                   |           |
| Other project costs           |               |            |                   |           |
| <b>Total Estimated Cost</b>   |               | <b>N/A</b> | 97/98             | \$175,000 |

| PROPOSED SCHEDULE: | Begin | End  |
|--------------------|-------|------|
| Design             | 10/96 | 1/97 |
| Acquisition        |       |      |
| Construction       | 4/97  | 9/97 |

| OPERATING COSTS:      | First Year | Annualized |
|-----------------------|------------|------------|
| Number of personnel   | N/A        | N/A        |
| Personal services     |            |            |
| O & M costs           |            |            |
| Total operating costs |            |            |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CARLIN PARK IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 2: Beach Park Acquisition and Development, page 12-RO. Policy 2-b pg 12-RO: Open 0.23 acres of Beach Parks/1,000 persons by 1/1995. Policy 2-c pg 12-RO: Joint County/State purchases to be high development priority. Policy 2-d pg 12-RO: Use Park impact Fees to fund Beach Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.  
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #22 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Beach Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 1.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** \_\_\_\_\_

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OKEEHHEELER NATURE CENTER-PERMANENT EXHIBIT

**NARRATIVE:** This project includes the design and construction of the permanent interior exhibit and aquarium display to increase the educational and interpretive value of facilities at the Okeehheelier Nature Center. This project is necessary to complete the exhibit room in the Nature Center Building for public use of the facility. The facility was constructed to maintain County LOS for developed acres of Regional Park needed as a result of growth in Park Impact Fee Zone 2. This project will benefit the public visiting the Nature Center and the residents in the Central Park District. It will specifically provide additional recreational opportunities for interpretation of the natural environment in Palm Beach County.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 96-97 - \$100,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 16  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>95</u>            | <u>\$150,000</u> | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>95/96</u>         | <u>\$250,000</u> | <u>97</u>                | <u>\$100,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>95/96</u>         | <u>\$400,000</u> | <u>97</u>                | <u>\$100,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>8/96</u>   | <u>12/96</u>  |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>4/97</u>   | <u>7/97</u>   |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>0.5</u>        | <u>0.5</u>        |
| Personal services            | <u>\$2,500</u>    | <u>\$10,000</u>   |
| O & M costs                  | <u>\$750</u>      | <u>\$3,000</u>    |
| <b>Total operating costs</b> | <u>\$3,250</u>    | <u>\$13,000</u>   |

**SUBMITTED BY DEPARTMENT:**



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Okeeheelee Nature Center - Permanent Exhibit

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #3 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** ☒



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OKEEHEELEE GOLF COURSE IMPROVEMENTS

**NARRATIVE:** This project will complete improvements for the Golf Course, including design of a clubhouse facility and extension of golf cart paths to increase the Course's ability to support additional rounds of play when completed. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 96-97 - \$320,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 5  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|---------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>      </u>        | <u>      </u> | <u>97</u>                | <u>\$70,000</u>  |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>      </u>        | <u>      </u> | <u>97</u>                | <u>\$250,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> | <u>97</u>                | <u>\$320,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>N/A</u>    | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>10/97</u>  | <u>12/97</u>  |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Okeeheelee Golf Course Improvements

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #5 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** ☒

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DISTRICT PARK "B"/WEST BOYNTON

**NARRATIVE:** This project is for the acquisition and design of a 51-acre site acquired from the School Board. The proposed West Boynton District Park will be co-located with High School "EEE" at the northeast corner of Jog Road and Joe Delong Boulevard and will provide an array of active facilities including 4 Little League Baseball fields, 3 football/soccer fields, 2 softball fields, senior baseball fields, restrooms and parking. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 97 - \$1,170,000.

**INCLUDED IN COMP PLAN?** YES X NO         

**PRIORITY RANKING:** Matrix 5 Department 6  
Comp Plan Funding Category 1 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>94</u>            | <u>\$217,000</u>   | <u>        </u>          | <u>        </u>    |
| Site/Right of Way acquisition | <u>        </u>      | <u>        </u>    | <u>        </u>          | <u>        </u>    |
| Construction                  | <u>94/96</u>         | <u>\$1,300,000</u> | <u>97/01</u>             | <u>5,210,000</u>   |
| Equipment                     | <u>        </u>      | <u>        </u>    | <u>        </u>          | <u>        </u>    |
| Other project costs           | <u>        </u>      | <u>        </u>    | <u>        </u>          | <u>        </u>    |
| <b>Total Estimated Cost</b>   | <u>94/96</u>         | <u>\$1,517,000</u> | <u>97/01</u>             | <u>\$5,210,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>    | <b>End</b>      |
|---------------------------|-----------------|-----------------|
| Design                    | <u>6/97</u>     | <u>6/98</u>     |
| Acquisition               | <u>        </u> | <u>        </u> |
| Construction              | <u>9/99</u>     | <u>09/01</u>    |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>        </u>   | <u>        </u>   |
| Personal services            | <u>        </u>   | <u>        </u>   |
| O & M costs                  | <u>        </u>   | <u>        </u>   |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** District Park "B"/West Boynton

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page 13-RO. Policy 4-b pg 13-RO: Open 1.0 acres of District Parks/1,000 persons by 1/1995. Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #6 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED YES**

**NO**

**X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JOHN PRINCE PARK/MAINTENANCE EXPANSION

**NARRATIVE:** Design and construction of 4,000 + sq. ft. expanded special trades/carpenters shop. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. This proposed project will provide additional support facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 96-97 - \$150,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 13  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>96</u>            | <u>\$25,000</u>  | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>96</u>            | <u>\$200,000</u> | <u>97</u>                | <u>\$150,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>96</u>            | <u>\$225,000</u> | <u>97</u>                | <u>\$150,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>10/96</u>  | <u>4/97</u>   |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>8/97</u>   | <u>2/98</u>   |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** John Prince Park/Maintenance Expansion

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #13 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO** ☒

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JOHN PRINCE PARK IMPROVEMENTS

**NARRATIVE:** Improvements within the Park will include 2 playgrounds, bike paths, 2 tennis courts, 2 basketball courts, 2 volleyball courts, enclosed picnic pavilion, site lighting, landscaping, restroom improvements and liftstation, and supporting infrastructure. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 97 - \$350,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 2  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | FY                   | Amount           | FY                       | Amount           |
| Design & engineering          | <u>95</u>            | <u>\$50,000</u>  | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>95</u>            | <u>\$100,000</u> | <u>97</u>                | <u>\$350,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>95</u>            | <u>\$150,000</u> | <u>97</u>                | <u>\$350,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>6/96</u>   | <u>1/97</u>   |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>3/97</u>   | <u>9/97</u>   |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>1</u>          | <u>1</u>          |
| Personal services            | <u>\$22,000</u>   | <u>\$22,000</u>   |
| O & M costs                  | <u>\$8,000</u>    | <u>\$8,000</u>    |
| <b>Total operating costs</b> | <u>\$30,000</u>   | <u>\$30,000</u>   |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** John Prince Park Improvements

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #2 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO**   X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ZONE 2 PARK LAND ACQUISITION

**NARRATIVE:** This project establishes a fund for the acquisition of land in Zone 2 to meet the need for additional park acres anticipated as a result of growth over the next ten years. This project is necessary to maintain Comp Plan LOS for total acres of Park land as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed acquisition will provide additional land for development of passive and active recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee zone 2 for FY 97 - \$250,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 11  
Comp Plan Funding Category 1 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | <u>97/02</u>             | <u>\$1,500,000</u> |
| Construction                  | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| Equipment                     | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> | <u>97/02</u>             | <u>\$1,500,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>1997</u>   | <u>2002</u>   |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Zone 2 Park Land Acquisition

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.  
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for total acres of District Park.

Department: This project is ranked #11 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for total acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for total acres of Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO** **X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DISTRICT PARK "F" LAND ACQUISITION

**NARRATIVE:** Acquisition of 60 acres of land in the northwest Acreage area for future development of an active District Park facility. Design for this facility is anticipated to commence in FY 2002. This project is necessary to maintain Comp Plan LOS for total acres of District Park as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 97 - \$185,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 12  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          |                      |                  | <u>2002</u>              | <u>\$300,000</u> |
| Site/Right of Way acquisition | <u>95</u>            | <u>\$100,000</u> | <u>97/99</u>             | <u>\$555,000</u> |
| Construction                  |                      |                  |                          |                  |
| Equipment                     |                      |                  |                          |                  |
| Other project costs           |                      |                  |                          |                  |
| <b>Total Estimated Cost</b>   | <u>95</u>            | <u>\$100,000</u> | <u>97/02</u>             | <u>\$855,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    |              |              |
| Acquisition               | <u>6/96</u>  | <u>12/99</u> |
| Construction              |              |              |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTME** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** District Park 'F' Land Acquisition

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page 13-RO. Policy 4-a pg 13-RO: Acquire 1.25 acres of District Parks/1,000 persons by 1/1995. Policy 4-c pg 13-RO: Locate new District Parks to ensure active recreational needs are met. Policy 4-e pg 13-RO: Coordinate efforts with Utilities to identify future District Park sites. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park acquisition.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for total acres of District Park.

Department: This project is ranked #12 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for total acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for total acres of District Parks as a result of residential developments and permits. The Park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** ☒ **X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CHOLEE PARK/INFRASTRUCTURE IMPROVEMENTS

**NARRATIVE:** Phase I design and construction of water bodies, equestrian center, roadways, utilities and related site work for this 800+ acre Regional Park. The exact scope of Phase I improvements will be determined once the SFWMD permits for the project are approved. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. This proposed project will provide additional recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 96-97 - \$275,000.

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 5 Department 19  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>95</u>            | <u>\$135,000</u>  | <u>          </u>        | <u>          </u>  |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u>  |
| Construction                  | <u>94</u>            | <u>\$200,000</u>  | <u>97/02</u>             | <u>\$5,365,000</u> |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u>  |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u>  |
| <b>Total Estimated Cost</b>   | <u>94/96</u>         | <u>\$335,000</u>  | <u>97/02</u>             | <u>\$5,365,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>1/95</u>       | <u>6/96</u>       |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>10/96</u>      | <u>10/97</u>      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>N/A</u>        | <u>N/A</u>        |
| Personal services       | <u>          </u> | <u>          </u> |
| O & M costs             | <u>          </u> | <u>          </u> |
| Total operating costs   | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTME** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Cholee Park/Infrastructure Improvements

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #16 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** ☒ **X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SANSBURY WAY PARK DESIGN

**NARRATIVE:** Preliminary engineering design/permitting for reclamation of 197-acre, partially mined-out property east of Sansbury Way and North of Belvedere Road. Design and development for this Park is anticipated to commence in FY 2000. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 2 for FY 97 - \$50,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 23  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>      </u>        | <u>      </u> | <u>97/00</u>             | <u>\$200,000</u>   |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| Construction                  | <u>      </u>        | <u>      </u> | <u>00/02</u>             | <u>\$1,000,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> | <u>97/02</u>             | <u>\$1,200,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>10/96</u>  | <u>4/97</u>   |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Sansbury Way Park Design

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page 13-RO. Policy 4-b pg 13-RO: Open 1.0 acres of District Parks/1,000 persons by 1/1995. Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

Department: This project is ranked #23 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 2.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO** ☒ **X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BEACH ACQUISITION (SOUTH DISTRICT)

**NARRATIVE:** Acquisition of residential out-parcels adjoining the County's Gulfstream Beach Park, as they become available for purchase over the next 5 year period. This project will provide additional acres of Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed acquisition will provide additional park land to serve the need of new residents in the South Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 3 for FY 96-97 - \$380,000.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 5 Department 20  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|--------------------|--------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>     |
| Design & engineering          |                      |                    |                          |                   |
| Site/Right of Way acquisition | <u>94/96</u>         | <u>\$1,200,000</u> | <u>97/98</u>             | <u>\$680,000</u>  |
| Construction                  | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u> |
| Equipment                     | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u> |
| Other project costs           | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>94/96</u>         | <u>\$1,200,000</u> | <u>97/98</u>             | <u>\$680,000</u>  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>1997</u>       | <u>2000</u>       |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>          </u> | <u>          </u> |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Beach Acquisition (South District)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 2: Beach Park Acquisition and Development, page 12-RO. Policy 2-a pg 12-RO: Acquire 0.36 acres of Beach Parks/1,000 persons by 1/1995. Policy 2-d pg 12-RO: Use Park Impact Fees to fund Beach Park acquisition.

Objective 6: Funding, page 14-RO [No 9J-5 REQUIREMENT]  
Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.  
This project is also consistent with the Capital Improvement Element.  
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for total acres of Beach Park.

Department: This project is ranked #20 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for total acres of Beach Park as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for total acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 3.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b> |
| <b>NO      X</b>                                 |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** AQUACREST POOL/FACILITY EXPANSION

**NARRATIVE:** Addition of new aquatic facilities that will expand the pool area, add capacity, and allow for more diverse recreational use of the facility. The project will include the design and construction of expanded pool area, water slides, pool fountains and shade canopies at Aquacrest Pool. This project will provide new recreational pool facilities for District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional pool related facilities for recreational use to serve the need of new residents in the South Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 3-FY 96/97-\$106,000. These funds will supplement \$100,000 in previous allocations from 95.

**INCLUDED IN COMP PLAN?** YES x NO

**PRIORITY RANKING:** Matrix 6 Department 8  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>95</u>            | <u>\$20,000</u>  | <u>97</u>                | <u>\$10,000</u>  |
| Site/Right of Way acquisition |                      |                  |                          |                  |
| Construction                  | <u>95</u>            | <u>\$80,000</u>  | <u>97</u>                | <u>\$96,000</u>  |
| Equipment                     |                      |                  | <u>97</u>                |                  |
| Other project costs           |                      |                  |                          |                  |
| <b>Total Estimated Cost</b>   |                      | <u>\$100,000</u> | <u>97</u>                | <u>\$106,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | <u>4/96</u>  | <u>8/96</u> |
| Acquisition               |              |             |
| Construction              | <u>12/96</u> | <u>4/97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u></u>           | <u></u>           |
| Personal services            | <u></u>           | <u></u>           |
| O & M costs                  | <u>\$2,500</u>    | <u>\$2,500</u>    |
| <b>Total operating costs</b> | <u>\$2,500</u>    | <u>\$2,500</u>    |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** AQUACREST POOL/FACILITY EXPANSION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6-Year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page RO-13. Policy 4-b pg 13-RO: Open 1.0 acre of District Parks/1,000 persons by 1/1995. Policy 4-d pg 13-RO: Provision of non-discriminatory special facilities in District Parks. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park development.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Park.

Department: This project is ranked #8 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 3.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_

**NO**   X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MORIKAMI PARK - MASTER PLAN IMPROVEMENTS

**NARRATIVE:** This project is the phased design and construction of the remaining Master Plan Improvements for Morikami Park and expansion of The Morikami Museum and Gardens. Museum and Gardens expansion will include improvements to Building and courtyard, design/build of ornamental gardens including earthwork, irrigation, landscaping, walkways, fencing, site lighting, maintenance building and related machinery/equipment. Master Plan improvements will include roadway and parking improvements, lake excavation, pedestrian and bike trails, picnic facilities, restrooms, habilitation of Sundry Feed Store, landscape buffers, site work, and related infrastructure. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the South Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 3 for FY 96-97 - \$300,000.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 5 Department 3  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>93/96</u>         | <u>\$402,560</u>   | <u>97</u>                | <u>\$100,000</u> |
| Site/Right of Way acquisition |                      |                    |                          |                  |
| Construction                  | <u>93/96</u>         | <u>\$2,490,000</u> | <u>97/01</u>             | <u>\$800,000</u> |
| Equipment                     | <u>96</u>            | <u>\$110,000</u>   |                          |                  |
| Other project costs           |                      |                    |                          |                  |
| <b>Total Estimated Cost</b>   | <u>93/96</u>         | <u>\$3,002,560</u> | <u>97/01</u>             | <u>\$900,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | <u>6/95</u>  | <u>6/96</u>  |
| Acquisition               |              |              |
| Construction              | <u>10/96</u> | <u>10/97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>2</u>          | <u>2</u>          |
| Personal services            | <u>\$50,000</u>   | <u>\$50,000</u>   |
| O & M costs                  | <u>\$35,000</u>   | <u>\$35,000</u>   |
| <b>Total operating costs</b> | <u>\$85,000</u>   | <u>\$85,000</u>   |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Morikami Park - Master Plan Improvements

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #3 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 3.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES ☐ NO ☒

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ZONE 3 DISTRICT REGIONAL LAND ACQUISITION

**NARRATIVE:** This project establishes a fund for the acquisition of land in Zone 3 to meet the need for District and/or Regional Parks anticipated as a result of growth over the next ten years. This project is necessary to maintain Comp Plan LOS for total acres of District/Regional Park land as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed acquisition will provide additional land for development of passive and active recreational facilities to serve the need of new residents in the South Park District.

**PROPOSED SOURCES OF FUNDING** Park Impact Fee Zone 3 for FY 96-97 - \$200,000.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 2 Department 15  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |               |
|-------------------------------|----------------------|---------------|--------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b> |
| Design & engineering          |                      |               |                          |               |
| Site/Right of Way acquisition |                      |               | 97/02                    | \$1,200,000   |
| Construction                  |                      |               |                          |               |
| Equipment                     |                      |               |                          |               |
| Other project costs           |                      |               |                          |               |
| <b>Total Estimated Cost</b>   |                      |               | 97/02                    | \$1,200,000   |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               | 2002         | 2002       |
| Construction              |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Zone 3 District/Regional Land Acquisition

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 4: District Park Acquisition and Development, page 13-RO. Policy 4-a pg 13-RO: Acquire 1.25 acres of District Parks/1,000 persons by 1/1995. Policy 4-c pg 13-RO: Locate new District Parks to ensure active recreational needs are met. Policy 4-e pg 13-RO: Coordinate efforts with Utilities to identify future District Park sites. Policy 4-f pg 14-RO: Use of Park Impact Fees to fund District Park acquisition.

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for total acres of District Park.

Department: This project is ranked #15 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for total acres of District Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for total acres of District Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 3.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO** ☒ **X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PUBLIC SHOOTING RANGE ZONE 3

**NARRATIVE:** This is a new park project of Countywide scope for the development of a public shooting range and support facilities to be located at 20-Mile Bend adjoining the Sheriff's Office Shooting Range facility. Development will include rifle, pistol, archery, and air-gun ranges, site work, parking, restrooms, and other support facilities. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed active recreational facilities will serve the need of new residents in South Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 3 for FY 96-97 - \$400,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 9  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>96</u>            | <u>\$400,000</u> | <u>97</u>                | <u>\$600,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   | <u>96</u>            | <u>\$400,000</u> | <u>97</u>                | <u>\$600,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>N/A</u>    | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>1/97</u>   | <u>10/97</u>  |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Public Shooting Range Zone 3.

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Park.

Department: This project is ranked #9 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Regional Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Park Impact Fee Zone 3.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO**   X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GULFSTREAM PARK DEVELOPMENT

**NARRATIVE:** This project is the construction of a carport/work area for the Gulfstream Park Lifeguard Headquarters to be used for equipment storage and repair. Future funding (FY 2001-2002) will be used for design and expansion of the Park once the acquisition of out-parcels is completed. This project will provide developed acres of Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the South Park District.

**PROPOSED SOURCES OF FUNDING:** Park Impact Fee Zone 3 for FY 96-97 - \$20,000.

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 5 Department 21  
Comp Plan Funding Category 3

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b>        | <b>Requested Funding</b>    |
|-------------------------------|-----------------------------|-----------------------------|
|                               | FY      Amount              | FY      Amount              |
| Design & engineering          | <u>                    </u> | <u>2001      \$70,000</u>   |
| Site/Right of Way acquisition | <u>                    </u> | <u>                    </u> |
| Construction                  | <u>                    </u> | <u>97/02      \$400,000</u> |
| Equipment                     | <u>                    </u> | <u>                    </u> |
| Other project costs           | <u>                    </u> | <u>                    </u> |
| <b>Total Estimated Cost</b>   | <u>                    </u> | <u>97/02      \$470,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>                | <b>End</b>                  |
|---------------------------|-----------------------------|-----------------------------|
| Design                    | <u>                    </u> | <u>                    </u> |
| Acquisition               | <u>                    </u> | <u>                    </u> |
| Construction              | <u>10/96</u>                | <u>1/97</u>                 |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>                    </u> | <u>                    </u> |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** Gulfstream Park Development

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

Objective 3: Regional Park Acquisition and Development, page 12-RO. Policy 3-b pg 13-RO: Open 2.48 acres of Regional Parks/1,000 persons by 1/1995. Policy 3-c pg 13-RO: Protection of natural areas within Regional Parks. Policy 3-d pg 13-RO: Development of nature interpretive centers or trails in Regional Parks. Policy 3-f pg 13-RO: Use of Park Impact Fees to fund Regional Park Development

Objective 6: Funding, page 14-RO. Policy 6-c pg 14-RO: Implementation of Park Impact Fees on new development.

This project is also consistent with the Capital Improvement Element.

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Park.

Department: This project is ranked #21 out of a total of 23 Park Impact Fee Projects for FY 96-97.

Comp Plan Funding: Funding for this project is from Countywide Park Impact Fees collected from approved residential units and is meant to maintain Countywide levels of service for developed acres of Beach Parks as new growth occurs.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. The park improvements as a result of this project are meant to serve the resultant passive and active recreational needs of population growth in Impact Fee Zone 3.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO** **X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PALM BEACH INLET BOAT RAMP

**NARRATIVE:** This is a new park project of Countywide scope for the development of a public boat ramp with access to Peanut Island facilities currently being constructed. It will also serve to provide more public boating facilities for access to the intracoastal and the ocean.

**PROPOSED SOURCES OF FUNDING** Community Park Bond Issue for FY 96-97 - \$1,203,000.

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 5 Department 9  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>96</u>            | <u>\$500,000</u>   | <u>          </u>        | <u>          </u>  |
| Site/Right of Way acquisition | <u>          </u>    | <u>\$2,500,000</u> | <u>          </u>        | <u>          </u>  |
| Construction                  | <u>          </u>    | <u>          </u>  | <u>97</u>                | <u>\$1,203,000</u> |
| Equipment                     | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u>  |
| Other project costs           | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u>  |
| <b>Total Estimated Cost</b>   | <u>96</u>            | <u>\$3,000,000</u> | <u>97</u>                | <u>\$1,203,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | <u>6/96</u>  | <u>9/96</u>  |
| Acquisition               | <u>8/96</u>  | <u>9/96</u>  |
| Construction              | <u>1/97</u>  | <u>10/97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** PARKS & RECREATION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PALM BEACH INLET BOAT RAMP

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is consistent with the overall Goal of the Recreation and Open Space Element and the following Objectives and related Policies:

Objective 1: Implementation, page 9-RO. Policy 1-c pg 9-RO: Minimum park, facility & open space LOS as % Countywide Standards. Policy 1-d pg 12-RO: Interim levels of service for the purpose of concurrency management. Policy 1-e pg 12-RO: Annual review of 6 year Capital Improvement Program.

This project is also consistent with the Capital Improvement Element.  
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Park.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project is funded from the \$25 million Community Parks bond issue of 1996.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES** \_\_\_\_\_  
**NO** **X**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: COUNTY LIBRARY**

| FISCAL YEARS           |                             | 1997                               | 1998       | 1999       | 2000       | 2001       | 2002 | Total<br>6 Years |
|------------------------|-----------------------------|------------------------------------|------------|------------|------------|------------|------|------------------|
| <b>FUNDING SOURCES</b> |                             | <b>\$ IN THOUSANDS</b>             |            |            |            |            |      |                  |
|                        | <b>INTEREST &amp; OTHER</b> | 112                                | 10         | 10         | 10         | 10         |      | 152              |
|                        | <b>GRANTS</b>               | 189                                |            |            |            |            |      | 189              |
|                        | <b>AD VALOREM TAXES</b>     |                                    | 245        |            |            |            |      | 245              |
|                        | <b>IMPACT FEES</b>          | 563                                | 593        | 593        | 593        | 593        |      | 2,935            |
|                        | <b>FROM RESERVES</b>        |                                    |            |            |            |            |      |                  |
|                        | <b>BUDGETED REVENUES</b>    | <u>863</u>                         | <u>848</u> | <u>603</u> | <u>603</u> | <u>603</u> |      | <u>3,520</u>     |
| <b>Page</b>            | <b>Ref</b>                  | <b>EXPENDITURES</b>                |            |            |            |            |      |                  |
| K-1                    |                             | Lib. Mat'l's/Conting./Moving       | 402        | 603        | 603        | 603        |      | 2,814            |
| K-1                    |                             | Central Library Roof Replacement   |            | 245        |            |            |      | 245              |
| -                      |                             | Reserves-Library Expansion Program | 262        |            |            |            |      | 262              |
| -                      |                             | Reserves-Impact Fees               | 197        |            |            |            |      | 197              |
| -                      |                             | Reserves-Library Improvement       | 2          |            |            |            |      | 2                |
|                        |                             | <b>TOTAL EXPENDITURES</b>          | <u>863</u> | <u>848</u> | <u>603</u> | <u>603</u> |      | <u>3,520</u>     |
|                        |                             | <b>CARRYOVER TO NEXT YEAR</b>      |            |            |            |            |      |                  |
|                        |                             | <b>BUDGETED APPROPRIATIONS</b>     | <u>863</u> | <u>848</u> | <u>603</u> | <u>603</u> |      | <u>3,520</u>     |



# 1. *Phragmites australis* (Cav.) Trin. ex Steud. Common reed

This species is a tall, slender, perennial grass with a dense, upright growth habit. It is commonly found in wetlands, marshes, and along water bodies. The leaves are long and narrow, with a distinct midrib. The inflorescence is a dense, elongated spike.

# 2. *Scirpus atrovirens* (L.) Link. Black bog rush

This species is a small, upright, perennial grass with a dense, upright growth habit. It is commonly found in wetlands, marshes, and along water bodies. The leaves are long and narrow, with a distinct midrib. The inflorescence is a dense, elongated spike.

# 3. *Sagittaria arifolia* (L.) Link. Arrowleaf

This species is a small, upright, perennial grass with a dense, upright growth habit. It is commonly found in wetlands, marshes, and along water bodies. The leaves are long and narrow, with a distinct midrib. The inflorescence is a dense, elongated spike.

# 4. *Phragmites australis* (Cav.) Trin. ex Steud. Common reed

This species is a tall, slender, perennial grass with a dense, upright growth habit. It is commonly found in wetlands, marshes, and along water bodies. The leaves are long and narrow, with a distinct midrib. The inflorescence is a dense, elongated spike.

# 5. *Scirpus atrovirens* (L.) Link. Black bog rush

This species is a small, upright, perennial grass with a dense, upright growth habit. It is commonly found in wetlands, marshes, and along water bodies. The leaves are long and narrow, with a distinct midrib. The inflorescence is a dense, elongated spike.

# 6. *Sagittaria arifolia* (L.) Link. Arrowleaf

This species is a small, upright, perennial grass with a dense, upright growth habit. It is commonly found in wetlands, marshes, and along water bodies. The leaves are long and narrow, with a distinct midrib. The inflorescence is a dense, elongated spike.

1. *Phragmites australis* (Cav.) Trin. ex Steud.  
 Common reed

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: FIRE RESCUE**

| Page<br>Ref | FISCAL YEARS<br>FUNDING SOURCES<br>INTEREST & OTHER<br>IMPACT FEES-Zone 1<br>IMPACT FEES-Zone 2<br>IMPACT FEES-Zone 3<br>IMPACT FEES<br>AD VALOREM TAXES<br>FROM RESERVES<br>BUDGETED REVENUES | 1997           | 1998         | 1999         | 2000         | 2001         | 2002         | Total<br>6 Years |
|-------------|--|----------------|--------------|--------------|--------------|--------------|--------------|------------------|
|             |  | S IN THOUSANDS |              |              |              |              |              |                  |
|             |  | 1,573          |              |              |              |              |              | 1,573            |
|             |  | 575            | 605          | 605          | 605          | 605          | 605          | 3,600            |
|             |  |                | 2,640        | 3,122        | 4,620        | 5,030        | 2,103        | 17,515           |
|             |  | <u>2,148</u>   | <u>3,245</u> | <u>3,727</u> | <u>5,225</u> | <u>5,635</u> | <u>2,708</u> | <u>22,688</u>    |
|             | <b>EXPENDITURES</b>  |                |              |              |              |              |              |                  |
| L-2         | 800 Mhz Installation (from reserves)   | 950            | 1,500        | 1,500        | 1,500        | 2,050        |              | 7,500            |
| L-4         | Sub Station 42 Paving (from reserves)  | 50             |              |              |              |              |              | 50               |
| L-6         | A/C & Heat Warehouse (from reserves)   | 43             |              |              |              |              |              | 43               |
| L-8         | Insulate Warehouse (from reserves)   | 25             |              |              |              |              |              | 25               |
| L-10        | Station 45 - Floral Park (from reserves)   | 868            |              |              |              |              |              | 868              |
| L-12        | Station 36 - Cresthaven  | 335            |              |              |              |              |              | 335              |
| L-14        | Fire Station 18-Jupiter  |                | 1,021        |              |              |              |              | 1,021            |
| L-16        | Fire Station 56-West Boca (Temporary)  |                | 284          |              |              |              |              | 284              |
| L-18        | Fire Station 17-Northlake/W Mil Trail  |                | 440          |              |              |              |              | 440              |
| L-20        | Fire Station 27-Wellington (Permanent)   |                |              | 951          |              |              |              | 951              |
| L-22        | Fire Station 28-Wellington (Temporary)   |                |              | 255          |              |              |              | 255              |
| L-24        | Fire Station 53-Lyons Road   |                |              | 1,021        |              |              |              | 1,021            |
| L-26        | Fire Station 29-West Acreage   |                |              |              | 1,102        |              |              | 1,102            |
| L-28        | Fire Station 56-West Boca (Permanent)  |                |              |              | 1,101        |              |              | 1,101            |
| L-30        | Fire Station 31-Lucerne Ave./Lake Worth  |                |              |              | 1,522        |              |              | 1,522            |
| L-32        | Fire Station 28-West Wellington  |                |              |              |              | 1,149        |              | 1,149            |
| L-34        | Fire Station 24-Westgate (Replacement)   |                |              |              |              | 1,194        |              | 1,194            |
| L-36        | Fire Station 36-Orange Pt./LWR/441   |                |              |              |              | 1,242        |              | 1,242            |
| L-38        | Fire Station 47-Melrose/441  |                |              |              |              |              | 1,291        | 1,291            |
| L-40        | Fire Station 48-Flavor Pict/W Delray   |                |              |              |              |              | 1,417        | 1,417            |
| -           | Impact Fee Reserves  | 679            |              |              |              |              |              | 679              |
| -           | Capital Reserves (474)   | (802)          |              |              |              |              |              | (802)            |
|             | <b>TOTAL EXPENDITURES</b>  | <u>2,148</u>   | <u>3,245</u> | <u>3,727</u> | <u>5,225</u> | <u>5,635</u> | <u>2,708</u> | <u>22,688</u>    |
|             | <b>CARRYOVER TO NEXT YEAR</b>  |                |              |              |              |              |              |                  |
|             | <b>BUDGETED APPROPRIATIONS</b>   | <u>2,148</u>   | <u>3,245</u> | <u>3,727</u> | <u>5,225</u> | <u>5,635</u> | <u>2,708</u> | <u>22,688</u>    |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PUBLIC SAFETY TRUNKED DIGITAL 800 MHz VOICE & DATA SYSTEM

**NARRATIVE:** This is the first year of a five year plan to fund Palm Beach County Fire-Rescue's migration to the County 800 MHz Trunked Digital Radio System. Funding will be used to make needed upgrades and additions to the system backbone, in order to meet the demands of a Public Safety agency. Funding will also be used for purchasing portable radios, mobile radios, control stations, and related items.

**PROPOSED SOURCES OF FUNDING:**

Fire Rescue budget, Ad-Valorem taxes at 1.5 m per year for a period of five years.

**INCLUDED IN COMP PLAN?** YES \_\_\_\_\_ NO X

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------|--------------------------|------------------|
|                               | FY                   | Amount | FY                       | Amount           |
| Design & engineering          | _____                | _____  | _____                    | _____            |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____            |
| Construction                  | _____                | _____  | _____                    | _____            |
| Equipment                     | _____                | _____  | <u>97</u>                | <u>\$950,000</u> |
| Other project costs           | _____                | _____  | _____                    | _____            |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | _____            |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | _____        | _____       |
| Acquisition               | <u>2002</u>  | <u>2004</u> |
| Construction              | _____        | _____       |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>N/A</u>        | <u>N/A</u>        |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PUBLIC SAFETY DIGITAL 800 MHz RADIO VOICE AND DATA  
SYSTEM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This has not been included in the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Primary concern of Fire Rescue is a Comprehensive Communication System  
consistent with other Public Safety Services within Palm Beach County.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Fire Rescue is funded by Ad-Valorem taxes.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PAVING - STATION #42

**NARRATIVE:** Traffic and parking areas need to be resurfaced. Paving is 13 years old, cracking and forming pot holes. Remove curb stops including anchors, clean area, apply hot "tack" material, apply one inch of new asphalt. Remark handicap areas, parking space borders and reinstall curb stops replacing broken stops.

**PROPOSED SOURCES OF FUNDING:** FIRE RESCUE MSTU (FUND 195)

**INCLUDED IN COMP PLAN?** YES \_\_\_\_\_ NO X \_\_\_\_\_

**PRIORITY RANKING:** Matrix 4 Department 2  
Comp Plan Funding Category N/A

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|--------|--------------------------|-----------------|
|                               | FY                   | Amount | FY                       | Amount          |
| Design & engineering          | _____                | _____  | _____                    | _____           |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____           |
| Construction                  | _____                | _____  | <u>97</u>                | <u>\$50,000</u> |
| Equipment                     | _____                | _____  | _____                    | _____           |
| Other project costs           | _____                | _____  | _____                    | _____           |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | <u>\$50,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | _____        | _____        |
| Acquisition               | _____        | _____        |
| Construction              | <u>03/97</u> | <u>04/97</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>N/A</u>        | <u>N/A</u>        |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PAVING - STATION #42

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Driveway and parking areas are 13 years old and presently showing deep cracks in numerous places. Continued deterioration will cause large potholes which will lead to damage of emergency vehicles.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** A/C & HEAT WAREHOUSE

**NARRATIVE:** Insulate and provide A/C and Heat for warehouse at 3323 Belvedere Road, Building 504.

**PROPOSED SOURCES OF FUNDING:** Fire Rescue MSTU (Fund 195)

**INCLUDED IN COMP PLAN?** YES                      NO       X      

**PRIORITY RANKING:** Matrix       4       Department       4        
Comp Plan Funding Category       N/A      

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | FY                   | Amount            | FY                       | Amount            |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Construction                  | <u>          </u>    | <u>          </u> | <u>96/97</u>             | <u>\$43,000</u>   |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$43,000</u>   |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>             | <b>End</b>               |
|---------------------------|--------------------------|--------------------------|
| Design                    | <u>          </u>        | <u>          </u>        |
| Acquisition               | <u>          </u>        | <u>          </u>        |
| Construction              | <u>      03/97      </u> | <u>      04/97      </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>      | <b>Annualized</b>      |
|-------------------------|------------------------|------------------------|
| Number of personnel     | <u>      N/A      </u> | <u>      N/A      </u> |
| Personal services       | <u>          </u>      | <u>          </u>      |
| O & M costs             | <u>          </u>      | <u>          </u>      |
| Total operating costs   | <u>          </u>      | <u>          </u>      |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** A/C & HEAT WAREHOUSE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To avoid mildew during the summer months at the warehouse which houses all of our uniforms, bunker gear and medical supplies. This area needs to be insulated and air conditioned.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES<br/>NO</b> |
|---|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** INSULATE REPAIR SHOP

**NARRATIVE:** Provide spray insulation to the repair shop area at 3323 Belvedere Road - Building 504.

**PROPOSED SOURCES OF FUNDING:** FIRE RESCUE MSTU (FUND 195)

**INCLUDED IN COMP PLAN?** YES            NO   X  

**PRIORITY RANKING:** Matrix     4     Department     3      
Comp Plan Funding Category     N/A    

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>     |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Construction                  | <u>          </u>    | <u>          </u> | <u>96/97</u>             | <u>\$25,000</u>   |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$25,000</u>   |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>         | <b>End</b>           |
|---------------------------|----------------------|----------------------|
| Design                    | <u>          </u>    | <u>          </u>    |
| Acquisition               | <u>          </u>    | <u>          </u>    |
| Construction              | <u>    03/97    </u> | <u>    04/97    </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>  | <b>Annualized</b>  |
|-------------------------|--------------------|--------------------|
| Number of personnel     | <u>    N/A    </u> | <u>    N/A    </u> |
| Personal services       | <u>          </u>  | <u>          </u>  |
| O & M costs             | <u>          </u>  | <u>          </u>  |
| Total operating costs   | <u>          </u>  | <u>          </u>  |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** INSULATE REPAIR SHOP

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project is not part of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This past summer, temperatures in the interior shop reached 118 degrees F at head level. Fans were on and the doors were open at that time. Since the roof is metal it is anticipated that by insulating this area, the heat will be transferred to the exterior rather than the interior.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #45 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station at the southwest corner of Floral Lakes P.U.D. along Jog Road south of Atlantic to replace the temporary station now being used. The present station is on land being leased and is not suitable for the area. This project will be paid for with Ad Valorem taxes. Users of the project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:**

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category -Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>     |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>96-97</u>             | <u>\$25,000</u>   |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| Construction                  | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$830,000</u>  |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$13,000</u>   |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$868,000</u>  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>             | <b>Annualized</b> |
|------------------------------|-------------------------------|-------------------|
| Number of personnel          | <u>N/A Personnel in place</u> | <u>          </u> |
| Personal services            | <u>          </u>             | <u>          </u> |
| O & M costs                  | <u>          </u>             | <u>          </u> |
| <b>Total operating costs</b> | <u>          </u>             | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** STATION #45

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for construction for a new station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement in response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU funds.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SUB STATION #36 (CRESTHAVEN)

**NARRATIVE:** To place a temporary facility in the Cresthaven area. This sub station is needed improve response time. The project will be paid fro with ad valorem taxes. Users of the project will be the firefighters and paramedics housed at the facility.

**PROPOSED SOURCES OF FUNDING:**  
Ad-Valorem taxes

**INCLUDED IN COMP PLAN?** YES                      NO           X          

**PRIORITY RANKING:** Matrix           1           Department           1            
Comp Plan Funding Category           N/A          

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b>      |                                      |
|-------------------------------|----------------------|-------------------|-------------------------------|--------------------------------------|
|                               | FY                   | Amount            | FY                            | Amount                               |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>          </u>             | <u>          </u>                    |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>             | <u>          </u>                    |
| Construction                  | <u>          </u>    | <u>          </u> | <u>          97          </u> | <u>          \$250,000          </u> |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          97          </u> | <u>          \$35,000          </u>  |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          97          </u> | <u>          \$50,000          </u>  |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> | <u>          </u>             | <u>          \$335,000          </u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>                     | <b>End</b>                       |
|---------------------------|----------------------------------|----------------------------------|
| Design                    | <u>          </u>                | <u>          </u>                |
| Acquisition               | <u>          </u>                | <u>          </u>                |
| Construction              | <u>          12/96          </u> | <u>          08/97          </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>              | <b>Annualized</b>              |
|-------------------------|--------------------------------|--------------------------------|
| Number of personnel     | <u>          N/A          </u> | <u>          N/A          </u> |
| Personal services       | <u>          </u>              | <u>          </u>              |
| O & M costs             | <u>          </u>              | <u>          </u>              |
| Total operating costs   | <u>          </u>              | <u>          </u>              |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

# CAPITAL PROJECT PROPOSAL DETAIL FOR COST ESTIMATE

**Project Title:** SUB STATION #36 (CRESTHAVEN)

|                                      | Previously<br>Funded | FY    | Requested<br>Funding<br>Amount |
|--------------------------------------|----------------------|-------|--------------------------------|
| <b>DESIGN &amp; ENGINEERING</b>      |                      |       |                                |
| Professional fees                    | _____                |       | _____                          |
| Permits                              | _____                |       | _____                          |
| Staff costs                          | _____                |       | _____                          |
| Advertising                          | _____                |       | _____                          |
| Public Hearings                      | _____                |       | _____                          |
| Contingencies                        | _____                |       | _____                          |
| <b>Total</b>                         | _____                | _____ | N/A                            |
| <b>SITE/RIGHT OF WAY ACQUISITION</b> |                      |       |                                |
| Land/right of way costs              | _____                |       | _____                          |
| Appraisal fees                       | _____                |       | _____                          |
| Surveys                              | _____                |       | _____                          |
| Staff costs                          | _____                |       | _____                          |
| Legal fees                           | _____                |       | _____                          |
| Advertising                          | _____                |       | _____                          |
| Contingencies                        | _____                |       | _____                          |
| <b>Total</b>                         | _____                | _____ | N/A                            |
| <b>CONSTRUCTION COSTS</b>            |                      |       |                                |
| General contractor                   | _____                |       | \$250,000                      |
| Testing labs                         | _____                |       | _____                          |
| Staff costs                          | _____                |       | _____                          |
| Advertising                          | _____                |       | _____                          |
| Contingencies                        | _____                |       | _____                          |
| <b>Total</b>                         | _____                | 97    | \$250,000                      |
| <b>EQUIPMENT</b>                     |                      |       |                                |
| Computers                            | _____                |       | \$35,000                       |
| _____                                | _____                |       | _____                          |
| _____                                | _____                |       | _____                          |
| _____                                | _____                |       | _____                          |
| <b>Total</b>                         | _____                | 97    | \$35,000                       |
| <b>OTHER PROJECT COSTS</b>           |                      |       |                                |
| Leasehold Improv.                    | _____                |       | \$50,000                       |
| _____                                | _____                |       | _____                          |
| _____                                | _____                |       | _____                          |
| <b>Total</b>                         | _____                | 97    | \$335,000                      |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #18 (REPLACEMENT)

**NARRATIVE:** To construct a permanent Fire Station which will replace existing station #12 at Hephurn Avenue in Jupiter. This project will be paid for with Ad-Valorem taxes. Users of this project will be the firefighters and paramedics housed at the station

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | FY                   | Amount        | FY                       | Amount             |
| Design & engineering          | <u>      </u>        | <u>      </u> | 97/98                    | \$29,705           |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | 97/98                    | \$256,000          |
| Construction                  | <u>      </u>        | <u>      </u> | 97/98                    | \$705,386          |
| Equipment                     | <u>      </u>        | <u>      </u> | 97/98                    | \$30,372           |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> | <u>      </u>            | <b>\$1,021,463</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>                           | <b>Annualized</b> |
|------------------------------|---|-------------------|
| Number of personnel          | <u>N/A</u> Personnel in Place <u>      </u> | <u>      </u>     |
| Personal services            | <u>      </u>                               | <u>      </u>     |
| O & M costs                  | <u>      </u>                               | <u>      </u>     |
| <b>Total operating costs</b> | <u>      </u>                               | <u>      </u>     |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #18 (REPLACEMENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace existing station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #56 (TEMPORARY)

**NARRATIVE:** To place a temporary modular type station in the west Boca Raton area. This station is needed to improve response time. The project will be paid for with impact fees. Users of the project will be the firefighters and paramedics housed at the station. Temporary station #46 will be relocated from the existing area and will be used for this station.

**PROPOSED SOURCES OF FUNDING:** Impact Fees

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | <b>FY</b>            | <b>Amount</b>     | <b>FY</b>                | <b>Amount</b>     |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>97/98</u>             | <u>\$28,000</u>   |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$212,400</u>  |
| Construction                  | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$15,210</u>   |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$28,080</u>   |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>\$283,690</u>  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b>  |
|------------------------------|-------------------|--------------------|
| Number of personnel          | <u>21</u>         | <u>21</u>          |
| Personal services            | <u>\$783,000</u>  | <u>\$1,044,000</u> |
| O & M costs                  | <u>\$150,750</u>  | <u>\$201,000</u>   |
| <b>Total operating costs</b> | <u>\$933,750</u>  | <u>\$1,245,000</u> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** STATION #56 (TEMPORARY)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement in response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Impact Fees due to projected growth.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO** ☒

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #17 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station in the southwest Palm Beach Gardens area. This station is intended to be shared with Palm Beach Gardens and Riviera Beach Fire Departments. This project will be paid for with Ad-Valorem tax. Users of the project will be the firefighters and paramedics housed at the station. Costs of this station is intended to be shared equally by the three parties.

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|---------------|--------------------------|------------------|
|                               | FY                   | Amount        | FY                       | Amount           |
| Design & engineering          | <u>      </u>        | <u>      </u> | 97/98                    | \$9,613          |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | 97/98                    | \$102,000        |
| Construction                  | <u>      </u>        | <u>      </u> | 97/98                    | \$319,035        |
| Equipment                     | <u>      </u>        | <u>      </u> | 97/98                    | \$9,735          |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   |                      |               |                          | <b>\$440,383</b> |

This cost represents 33% of total estimated (\$1,321,149)

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b>         |
|-------------------------|-------------------|---------------------------|
| Number of personnel     | <u>N/A</u>        | <u>Personnel in Place</u> |
| Personal services       | <u>      </u>     | <u>      </u>             |
| O & M costs             | <u>      </u>     | <u>      </u>             |
| Total operating costs   | <u>      </u>     | <u>      </u>             |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #17 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement in response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #27 (PERMANENT)

**NARRATIVE:** To construct a permanent fire station which will replace temporary modular station in Wellington. This project will be paid for with Ad-Valorem taxes. User of this project will be the firefighters and paramedics housed at this station.

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | FY                   | Amount            | FY                       | Amount            |
| Design & engineering          | <u>          </u>    | <u>          </u> | 98/99                    | \$30,596          |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | 98/99                    | \$156,000         |
| Construction                  | <u>          </u>    | <u>          </u> | 98/99                    | \$732,372         |
| Equipment                     | <u>          </u>    | <u>          </u> | 98/99                    | \$31,585          |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> |                          | <b>\$950,553</b>  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>             | <b>Annualized</b> |
|-------------------------|-------------------------------|-------------------|
| Number of personnel     | <u>N/A Personnel in Place</u> | <u>          </u> |
| Personal services       | <u>          </u>             | <u>          </u> |
| O & M costs             | <u>          </u>             | <u>          </u> |
| Total operating costs   | <u>          </u>             | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #27 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace temporary station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #28 (TEMPORARY)

**NARRATIVE:** To place a temporary modular type station in the Wellington area. Temporary station #17 will be relocated from it's existing area and will be used for the station. This project will be paid for with impact fees. Users of the project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** IMPACT FEES

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                   |
|-------------------------------|----------------------|-------------------|--------------------------|-------------------|
|                               | FY                   | Amount            | FY                       | Amount            |
| Design & engineering          | <u>          </u>    | <u>          </u> | 98/99                    | \$31,514          |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | 98/99                    | \$165,020         |
| Construction                  | <u>          </u>    | <u>          </u> | 98/99                    | \$25,876          |
| Equipment                     | <u>          </u>    | <u>          </u> | 98/99                    | \$32,849          |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u> |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> |                          | <b>\$255,259</b>  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>  | <b>Annualized</b>  |
|------------------------------|--------------------|--------------------|
| Number of personnel          | 21                 | 21                 |
| Personal services            | \$876,960          | \$1,169,280        |
| O & M costs                  | \$168,840          | \$225,120          |
| <b>Total operating costs</b> | <b>\$1,045,800</b> | <b>\$1,394,400</b> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #28 (TEMPORARY)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement in response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Impact Fees due projected growth.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #53 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station which will replace temporary modular station on Lyons Road. This project will be paid for with Ad-Valorem taxes. This will be a headquarters station consisting of 8,900 square feet. The users of this project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          |               |        | 98/99             | \$32,460           |
| Site/Right of Way acquisition |               |        | 98/99             | \$156,000          |
| Construction                  |               |        | 98/99             | \$798,014          |
| Equipment                     |               |        | 98/99             | \$34,164           |
| Other project costs           |               |        |                   |                    |
| <b>Total Estimated Cost</b>   |               |        |                   | <b>\$1,020,638</b> |

| PROPOSED SCHEDULE: | Begin | End |
|--------------------|-------|-----|
| Design             |       |     |
| Acquisition        |       |     |
| Construction       |       |     |

| OPERATING COSTS:      | First Year                    | Annualized |
|-----------------------|-------------------------------|------------|
| Number of personnel   | <u>N/A</u> Personnel in Place |            |
| Personal services     |                               |            |
| O & M costs           |                               |            |
| Total operating costs |                               |            |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #53 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace temporary station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #29 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station in the west acreage area. This project will be paid for with Impact Fees. Users of this project will be the firefighter and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Impact Fees

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | FY                   | Amount        | FY                       | Amount             |
| Design & engineering          | <u>      </u>        | <u>      </u> | 99/00                    | \$33,433           |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | 99/00                    | \$196,000          |
| Construction                  | <u>      </u>        | <u>      </u> | 99/00                    | \$836,833          |
| Equipment                     | <u>      </u>        | <u>      </u> | 99/00                    | \$35,531           |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> |                          | <b>\$1,101,797</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>         | <b>Annualized</b>         |
|------------------------------|---------------------------|---------------------------|
| Number of personnel          | <u>21</u>                 | <u>21</u>                 |
| Personal services            | <u>\$947,117</u>          | <u>\$1,262,823</u>        |
| O & M costs                  | <u>\$182,347</u>          | <u>\$243,129</u>          |
| <b>Total operating costs</b> | <b><u>\$1,129,464</u></b> | <b><u>\$1,505,952</u></b> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #29 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement to response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Impact Fees due to projected growth.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #56 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station in the West Boca area which will replace temporary modular station. This project will be paid for with Ad-Valorem taxes. The users of this project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | FY                   | Amount        | FY                       | Amount             |
| Design & engineering          | <u>      </u>        | <u>      </u> | 99/00                    | \$34,436           |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | 99/00                    | \$156,000          |
| Construction                  | <u>      </u>        | <u>      </u> | 99/00                    | \$873,471          |
| Equipment                     | <u>      </u>        | <u>      </u> | 99/00                    | \$36,951           |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> |                          | <u>\$1,100,858</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>             | <b>Annualized</b> |
|-------------------------|-------------------------------|-------------------|
| Number of personnel     | <u>N/A Personnel in Place</u> | <u>      </u>     |
| Personal services       | <u>      </u>                 | <u>      </u>     |
| O & M costs             | <u>      </u>                 | <u>      </u>     |
| Total operating costs   | <u>      </u>                 | <u>      </u>     |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #56 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace temporary station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b><br><b>NO X</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #31 (REPLACEMENT)

**NARRATIVE:** To construct a permanent Fire Station which will replace existing station #31 Lucerne/Lake Worth Road which will be approximately 25 years old at time of replacement. This project will be paid for with Ad-Valorem taxes. Users of this project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | FY                   | Amount            | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>          </u> | 99/00                    | \$35,470           |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | 99/00                    | \$226,000          |
| Construction                  | <u>          </u>    | <u>          </u> | 99/00                    | \$1,221,378        |
| Equipment                     | <u>          </u>    | <u>          </u> | 99/00                    | \$38,430           |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u>  |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> |                          | <b>\$1,521,278</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>             | <b>Annualized</b> |
|-------------------------|-------------------------------|-------------------|
| Number of personnel     | <u>N/A</u> Personnel in Place | <u>          </u> |
| Personal services       | <u>          </u>             | <u>          </u> |
| O & M costs             | <u>          </u>             | <u>          </u> |
| Total operating costs   | <u>          </u>             | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #31 (REPLACEMENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace existing station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad - Valorem taxes from MSTU.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b><br><b>NO X</b> |
|---|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #28 (PERMANENT)

**NARRATIVE:** To construct a permanent fire station in West Wellington which will replace temporary modular station. This project will be paid for with Ad-Valorem taxes. Users of this project will be the firefighters and paramedics housed at the station

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | FY                   | Amount        | FY                       | Amount             |
| Design & engineering          | <u>      </u>        | <u>      </u> | 00/01                    | \$36,534           |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | 00/01                    | \$156,000          |
| Construction                  | <u>      </u>        | <u>      </u> | 00/01                    | \$916,204          |
| Equipment                     | <u>      </u>        | <u>      </u> | 00/01                    | \$39,966           |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> |                          | <b>\$1,148,704</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>             | <b>Annualized</b> |
|-------------------------|-------------------------------|-------------------|
| Number of personnel     | <u>N/A</u> Personnel in place | <u>      </u>     |
| Personal services       | <u>      </u>                 | <u>      </u>     |
| O & M costs             | <u>      </u>                 | <u>      </u>     |
| Total operating costs   | <u>      </u>                 | <u>      </u>     |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #28 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace temporary station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b><br><b>NO X</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #24 (REPLACEMENT)

**NARRATIVE:** To construct a permanent fire station which will replace existing station #24 which will be approximately 40 years old at the time of replacement. This project will be paid for with Ad-Valorem taxes. Users of this project will be the firefight and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Ad-Valorem Taxes

**INCLUDED IN COMP PLAN?** YES   X   NO           

**PRIORITY RANKING:** Matrix   1   Department   1    
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | FY                   | Amount            | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>          </u> | 00/01                    | \$37,630           |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | 00/01                    | \$156,000          |
| Construction                  | <u>          </u>    | <u>          </u> | 00/01                    | \$958,839          |
| Equipment                     | <u>          </u>    | <u>          </u> | 00/01                    | \$41,565           |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u>  |
| <b>Total Estimated Cost</b>   | <u>          </u>    | <u>          </u> |                          | <b>\$1,194,034</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>             | <b>Annualized</b> |
|-------------------------|-------------------------------|-------------------|
| Number of personnel     | <u>N/A</u> Personnel in place | <u>          </u> |
| Personal services       | <u>          </u>             | <u>          </u> |
| O & M costs             | <u>          </u>             | <u>          </u> |
| Total operating costs   | <u>          </u>             | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #24 (REPLACEMENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Needed to replace existing station which is no longer adequate to house firefighters and paramedics.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Ad-Valorem taxes from MSTU.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #36 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station at Orange Point/Lake Worth Road /Route 441. This station is needed to improve response time. This project will be paid for with impact fees. Users of the project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Impact Fees

**INCLUDED IN COMP PLAN?** YES   X   NO           

**PRIORITY RANKING:** Matrix   1   Department   1    
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | FY                   | Amount            | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>          </u> | 00/01                    | \$38,759           |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | 00/01                    | \$156,000          |
| Construction                  | <u>          </u>    | <u>          </u> | 00/01                    | \$1,003,579        |
| Equipment                     | <u>          </u>    | <u>          </u> | 00/01                    | \$43,228           |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | <u>          </u>  |
| <b>Total Estimated Cost</b>   |                      | <u>          </u> |                          | <u>\$1,241,566</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>  | <b>Annualized</b>  |
|------------------------------|--------------------|--------------------|
| Number of personnel          | <u>  21  </u>      | <u>  21  </u>      |
| Personal services            | <u>\$1,098,656</u> | <u>\$1,464,875</u> |
| O & M costs                  | <u>\$211,523</u>   | <u>\$282,031</u>   |
| <b>Total operating costs</b> | <u>\$1,310,179</u> | <u>\$1,746,906</u> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #36 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement to response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Impact fees due to projected growth.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #47 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station at Melrose on Route 441 north of Boynton Beach. This station is needed to improve response time. This project will be paid for with Impact Fees. Users of this project will be the firefighters and paramedics housed at the station.

**PROPOSED SOURCES OF FUNDING:** Impact Fees

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        | 01/02                    | \$39,921           |
| Site/Right of Way acquisition |                      |        | 01/02                    | \$156,000          |
| Construction                  |                      |        | 01/02                    | \$1,050,531        |
| Equipment                     |                      |        | 01/02                    | \$44,957           |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$1,291,409</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    |              |            |
| Acquisition               |              |            |
| Construction              |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>  | <b>Annualized</b>  |
|------------------------------|--------------------|--------------------|
| Number of personnel          | 21                 | 21                 |
| Personal services            | \$1,142,602        | \$1,523,469        |
| O & M costs                  | \$219,984          | \$293,312          |
| <b>Total operating costs</b> | <b>\$1,362,586</b> | <b>\$1,816,781</b> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #47 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement to response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Impact fees due to projected growth.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** FIRE STATION #48 (PERMANENT)

**NARRATIVE:** To construct a permanent Fire Station west of Delray Beach and west of the Turnpike. This station is needed to improve response time. This project will be paid for with Impact Fees.

**PROPOSED SOURCES OF FUNDING:** Impact Fees

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix 1 Department 1  
Comp Plan Funding Category Objective 2 Policy 2B

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | FY                   | Amount        | FY                       | Amount             |
| Design & engineering          | <u>      </u>        | <u>      </u> | 01/02                    | \$41,119           |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u> | 01/02                    | \$226,000          |
| Construction                  | <u>      </u>        | <u>      </u> | 01/02                    | \$1,103,303        |
| Equipment                     | <u>      </u>        | <u>      </u> | 01/02                    | \$46,754           |
| Other project costs           | <u>      </u>        | <u>      </u> | <u>      </u>            | <u>      </u>      |
| <b>Total Estimated Cost</b>   | <u>      </u>        | <u>      </u> |                          | <b>\$1,417,176</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>  | <b>End</b>    |
|---------------------------|---------------|---------------|
| Design                    | <u>      </u> | <u>      </u> |
| Acquisition               | <u>      </u> | <u>      </u> |
| Construction              | <u>      </u> | <u>      </u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>         | <b>Annualized</b>         |
|------------------------------|---------------------------|---------------------------|
| Number of personnel          | 21                        | 21                        |
| Personal services            | <u>\$1,188,306</u>        | <u>\$1,584,408</u>        |
| O & M costs                  | <u>\$228,783</u>          | <u>\$305,044</u>          |
| <b>Total operating costs</b> | <b><u>\$1,417,089</u></b> | <b><u>\$1,889,452</u></b> |

**SUBMITTED BY DEPARTMENT:** FIRE RESCUE

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** FIRE STATION #48 (PERMANENT)

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The need for this station is outlined on page 11 of the Fire Rescue element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Provides improvement in response time.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Impact fees due to projected growth.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES</b><br><b>NO X</b> |
|---|

RECEIVED  
JAN 10 1964  
U.S. AIR FORCE

TO: SAC, NEW YORK (100-100000)

FROM: SAC, NEW YORK (100-100000)

RE:

ALLEGED ATTEMPT TO OBTAIN  
U.S. AIR FORCE RECORDS

RE: NEW YORK (100-100000)

RE: NEW YORK (100-100000)

RE: NEW YORK (100-100000)

RE: NEW YORK (100-100000)

RE:

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: FIVE YEAR ROAD PROGRAM**

| <b>FISCAL YEARS</b>    |                                       | <b>1997</b>            | <b>1998</b>   | <b>1999</b>   | <b>2000</b>   | <b>2001</b>   | <b>2002</b> | <b>Total<br/>6 Years</b> |
|------------------------|---------------------------------------|------------------------|---------------|---------------|---------------|---------------|-------------|--------------------------|
| <b>FUNDING SOURCES</b> |                                       | <b>\$ IN THOUSANDS</b> |               |               |               |               |             |                          |
|                        | LOCAL OPTION GAS TAX FS 206           | 16,582                 | 17,090        | 17,518        | 17,955        | 18,405        |             | 87,550                   |
|                        | LOCAL OPTION GAS TAX FS 336           | 9,471                  | 9,613         | 9,854         | 10,100        | 10,353        |             | 49,390                   |
|                        | AD VALOREM TAXES                      |                        |               |               |               |               |             |                          |
|                        | BOND PROCEEDS                         | 15,810                 |               |               |               |               |             | 15,810                   |
|                        | IMPACT FEES                           | 10,131                 | 10,131        | 10,131        | 10,131        | 10,131        |             | 50,654                   |
|                        | INTEREST + OTHER                      | 10,226                 | 5,927         | 8,414         | 5,005         | 5,096         |             | 34,668                   |
|                        | FROM RESERVES                         |                        | 8,134         | (17)          | 99            | 520           |             | 8,736                    |
|                        | <b>BUDGETED REVENUES</b>              | <u>62,220</u>          | <u>50,895</u> | <u>45,900</u> | <u>43,290</u> | <u>44,504</u> |             | <u>246,809</u>           |
| <b>Page<br/>Ref</b>    | <b>EXPENDITURES</b>                   |                        |               |               |               |               |             |                          |
| <b>M-1A</b>            | Five Year Road Program                | 59,408                 | 50,390        | 39,420        | 32,740        | 34,470        |             | 216,428                  |
| <b>M-1A</b>            | Transfer To Debt Service on Bonds     |                        |               | 6,380         | 10,030        | 10,030        |             | 26,440                   |
| <b>M-1A</b>            | Transfer to Mass Transit (Repay Loan) | 836                    | 522           |               |               |               |             | 1,358                    |
| <b>M-1</b>             | MSTU Road Program                     | 1,976                  |               |               |               |               |             | 1,976                    |
|                        | Road Program Reserves                 |                        | (17)          | 100           | 520           | 4             |             | 607                      |
|                        | <b>TOTAL EXPENDITURES</b>             | <u>62,220</u>          | <u>50,895</u> | <u>45,900</u> | <u>43,290</u> | <u>44,504</u> |             | <u>246,809</u>           |
|                        | <b>CARRYOVER TO NEXT YEAR</b>         |                        |               |               |               |               |             |                          |
|                        | <b>BUDGETED APPROPRIATIONS</b>        | <u>62,220</u>          | <u>50,895</u> | <u>45,900</u> | <u>43,290</u> | <u>44,504</u> |             | <u>246,809</u>           |



**Engineering & Public Works**  
**Fiscal Years 97 - 02 Capital Improvement Program**  
**5 Year Road Program Details (\$'s in 1,000's)**

| Page<br>Ref | Project                | Limits                                   | FY 96/97<br>Cost - Phase | FY 97/98<br>Cost - Phase | FY 98/99<br>Cost - Phase | FY 99/00<br>Cost - Phase | FY 00/01<br>Cost - Phase |
|-------------|------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| M-2         | 10th Avenue North      | Military Trail - Congress Ave            | 190 R                    | 1,730                    | 0                        | 0                        | 0                        |
| M-1A        | AIA                    | Marcinski Road to Indiantown Road        | 1,400 P                  | 0                        | 0                        | 0                        | 0                        |
| M-46        | Belvedere Road         | and Haverhill Road                       | 0                        | 2,370                    | 0                        | 0                        | 0                        |
| M-1A        | Clint Moore Road       | FDOT Turnpike Agreement                  | 0                        | 2,000 P                  | 0                        | 0                        | 0                        |
| M-1A        | Computer Equipment     | Staff support equipment for program      | 200 P                    | 100 P                    | 0                        | 0                        | 0                        |
| M-4         | Congress Ave           | Miner Road - Hypoluxo Road               | 130 R                    | 1,440 C                  | 0                        | 0                        | 0                        |
| M-1A        | Congress Ave           | Blue Heron Blvd - Northlake Blvd         | 0                        | 3,440                    | 0                        | 0                        | 0                        |
| M-6         | Crestwood Ave          | Folsom Rd - Okeechobee Blvd              | 2,610 C                  | 0                        | 0                        | 0                        | 0                        |
| M-8         | Donald Ross Rd         | Prosperity Farms Rd - US 1               | 30,810 C                 | 0                        | 0                        | 0                        | 0                        |
| M-10        | Gateway Blvd (NW22nd)  | Military Trail to Congress Avenue        | 3,440 C                  | 0                        | 0                        | 0                        | 0                        |
| M-1A        | Gateway Blvd           | Seacrest Avenue to US 1                  | 750 P                    | 0                        | 0                        | 0                        | 0                        |
| M-12        | Glades Area            | R&R Throughout the Glades                | 800 C                    | 800 C                    | 800 C                    | 800 C                    | 800 C                    |
| M-14        | Haverhill Rd           | 45th St - Beeline Hwy                    | 650 D                    | 0                        | 0                        | 6,530 C                  | 0                        |
| M-1A        | Hypoluxo Rd            | Military Trail - Congress Ave            | 0                        | 0                        | 0                        | 0                        | 400 D                    |
| M-16        | Intersection Program   | Countywide                               | 3,900 C                  | 4,000 C                  | 5,000 C                  | 5,000 C                  | 5,000 C                  |
| M-1A        | Jog Road               | West Atlantic - South of Lake Ida Road   | 0                        | 0                        | 200 D                    | 0                        | 0                        |
| M-18        | Jog Road               | South of Lake Ida Road - Boynton Beach   | 2,750 R                  | 5,590 C                  | 500 P                    | 500 P                    | 0                        |
| M-1A        | Jog Road               | Hypoluxo Road - Melaleuca Lane           | 0                        | 400 D                    | 0                        | 0                        | 2,500 C                  |
| M-20        | Jog Road/Roebuck Road  | Okeechobee Blvd - Haverhill Rd           | 2,160 R                  | 0                        | 14,300 C                 | 0                        | 0                        |
| M-1A        | Jog Road/Roebuck Road  | Okeechobee Blvd - Haverhill Rd (Mitigati | 0                        | 510 M                    | 550 M                    | 0                        | 0                        |
| M-48        | Lake Worth Road        | South Shore Blvd - Wycliffe              | 0                        | 4,080 C                  | 0                        | 0                        | 0                        |
| M-22        | Lantana Road           | State Road 7 - Lacuna                    | 250 R                    | 0                        | 3,580 C                  | 1,000 P                  | 1,350 P                  |
| M-50        | Lantana Road           | FDOT Turnpike Agreement                  | 0                        | 2,000 P                  | 0                        | 0                        | 0                        |
| M-1A        | Lantana Road           | Jog Rd - Military Trail                  | 0                        | 300 D                    | 0                        | 0                        | 0                        |
| M-1A        | Lawrence Road          | Boynton Beach Blvd - Gateway Blvd        | 0                        | 300 D                    | 250 R                    | 0                        | 3,000 C                  |
| M-24        | Lawrence Road          | Gateway Blvd - Hypoluxo Rd               | 300 R                    | 3,620 C                  | 0                        | 0                        | 0                        |
| M-1A        | Linton Blvd            | Military Trail - Congress Ave            | 400 D                    | 0                        | 0                        | 0                        | 3,500 C                  |
| M-1A        | Loxahatchee River Road | Center Street to North County Line       | 100 C                    | 0                        | 0                        | 0                        | 0                        |
| M-1A        | Lyons Rd               | Glades Rd - Yamato Rd                    | 0                        | 0                        | 400 D                    | 0                        | 0                        |
| M-1A        | Melaleuca Lane         | Jog Rd - Haverhill Rd                    | 0                        | 0                        | 0                        | 0                        | 300 D                    |
| M-26        | Melaleuca Lane         | Haverhill Rd - Military Trail            | 100 R                    | 1,080                    | 0                        | 0                        | 0                        |
| M-52        | Mercer Ave             | Belvedere Rd - Australian Ave            | 0                        | 2,410 D/R                | 0                        | 0                        | 0                        |
| M-1A        | Military Trail         | SW 18th St - Camino Real                 | 0                        | 0                        | 0                        | 0                        | 200 D                    |
| M-1A        | Military Trail         | Camino Real - Palmetto Park Rd           | 0                        | 100 D                    | 0                        | 0                        | 1,000 C                  |
| M-54        | Military Trail         | Glades Road - Clint Moore Road           | 0                        | 2,860 C                  | 0                        | 0                        | 0                        |
| M-28        | Military Trail         | Clint Moore Rd - W. Atlantic Ave         | 1,940 C                  | 0                        | 0                        | 0                        | 0                        |
| M-1A        | Miner Road             | Military Trail - Lawrence Rd             | 0                        | 0                        | 0                        | 0                        | 200 D                    |
| M-56        | Northlake Blvd         | Coconut Boulevard - Ibis                 | 0                        | 2,300 R                  | 0                        | 4,000 C                  | 0                        |

M-1A

**Engineering & Public Works**  
**Fiscal Years 97 - 02 Capital Improvement Program**  
**5 Year Road Program Details (\$'s in 1,000's)**

| Page<br>Ref        | Project                   | Limits                                  | FY 96/97<br>Cost - Phase | FY 97/98<br>Cost - Phase | FY 98/99<br>Cost - Phase | FY 99/00<br>Cost - Phase | FY 00/01<br>Cost - Phase |
|--------------------|---------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| M-30               | Northlake (Reliever)      | Military Trail - Garden Road            | 150 D                    | 1,580 R                  | 2,000 R                  | 4,080                    | 0                        |
| M-1A               | Northlake (Reliever)      | Garden Road - Congress Ave              | 0                        | 1,630                    | 0                        | 0                        | 0                        |
| M-58               | Old State Road 80         | rehabilitation/heavy maintenance        | 0                        | 1,500 C                  | 1,590 C                  | 1,500 C                  | 1,500 C                  |
| M-32               | Pathway Program           | Countywide School & Recreational        | 1,500 DR                 | 1,500 DR                 | 1,500 DR                 | 1,500 DR                 | 1,500 DR                 |
| M-1A               | Reserve--Beautification   | Countywide                              | 400 B                    | 500 B                    | 600 B                    | 700 B                    | 800 B                    |
| M-34               | Reserve--Street Lighting  | Countywide                              | 500 L                    | 600 L                    | 700 L                    | 800 L                    | 900 L                    |
| M-1A               | Reserve--Plans/Align.     | Countywide                              | 550 DS                   | 1,100 DS                 | 820 DS                   | 500 DS                   | 550 DS                   |
| M-1A               | Reserve--R/W              | Countywide                              | 1,880 R                  | 570 R                    | 3,920 R                  | 2,350 R                  | 3,000 R                  |
| M-1A               | Reserve--Construction     | Countywide                              | 0                        | 0                        | 0                        | 0                        | 8,000 C                  |
| M-36               | Reserve--Traffic Signals  | Countywide                              | 300 D/C                  | 0                        | 0                        | 0                        | 0                        |
| M-1A               | Roebuck Rd                | SR 7 (Commercial) - Jog Rd              | 0                        | 0                        | 0                        | 0                        | 1,800 D                  |
| M-1A               | Roebuck Rd                | Haverhill Rd - Military Trail           | 0                        | 0                        | 100 R                    | 0                        | 0                        |
| M-1A               | Seminole Pratt Whitney    | SR 80 - Northlake Blvd                  | 0                        | 0                        | 0                        | 2,000 D                  | 0                        |
| M-1A               | Seminole Pratt Whitney    | Northlake Blvd - Beeline Hwy            | 0                        | 0                        | 0                        | 0                        | 1,200 D                  |
| M-38               | Seminole Pratt Whitney    | Sycamore to 60th (8 canal crossings)    | 100 C                    | 0                        | 0                        | 0                        | 0                        |
| M-40               | Silver Beach Road         | Congress Avenue - Avenue S              | 550                      | 0                        | 0                        | 0                        | 0                        |
| M-42               | South Shore Blvd          | S of Greenview Shores Blvd - Big Blue T | 2,030 C                  | 0                        | 0                        | 0                        | 0                        |
| M-1A               | Transfer to Debt Service  | Loan repayment for Donald Ross Road br  | 0                        | 0                        | 6,380 P                  | 10,030 P                 | 0                        |
| M-1A               | Transfer to Mass Transit  | Repayment of FY 94 Advance              | 837 P                    | 522 P                    | 530 P                    | 0                        | 0                        |
| M-1A               | University Dr/Glades Rd E | Broward County Line - Palmetto Pk Rd    | 0                        | 0                        | 500 D                    | 0                        | 0                        |
| M-44               | Water Tower Rd            | Congress Ave - Old Dixie Highway        | 250 D                    | 0                        | 0                        | 730                      | 0                        |
| <b>TOTAL COSTS</b> |                           |   | <b>61,927</b>            | <b>50,912</b>            | <b>45,800</b>            | <b>42,770</b>            | <b>44,500</b>            |

S = Study; D = Design; M = Mitigation; R = Right of Way; C = Construction; P = Payment; B = Beautification; L = Street Lighting

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** 10TH AVENUE NORTH/MILITARY TRAIL TO CONGRESS AVE.

**NARRATIVE:**

The proposed improvements include expanding a 2.0 mile portion of 10th avenue from Military Trail to Congress Avenue from 4 lanes to 5 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 1              |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          | _____         | _____  | 96                | \$268,000          |
| Site/Right of Way acquisition | _____         | _____  | 97                | \$185,500          |
| Construction                  | _____         | _____  | 98                | \$1,731,000        |
| Equipment                     | _____         | _____  | _____             | _____              |
| Other project costs           | _____         | _____  | _____             | _____              |
| <b>Total Estimated Cost</b>   | _____         | _____  | _____             | <b>\$2,184,500</b> |

| PROPOSED SCHEDULE: | Begin               | End                |
|--------------------|---------------------|--------------------|
| Design             | <u>February 96</u>  | <u>February 97</u> |
| Acquisition        | <u>September 96</u> | <u>October 97</u>  |
| Construction       | <u>January 98</u>   | <u>October 98</u>  |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | <u>N/A</u> | <u>N/A</u> |
| Personal services            | <u>N/A</u> | <u>N/A</u> |
| O & M costs                  | <u>N/A</u> | <u>N/A</u> |
| <b>Total operating costs</b> | <u>N/A</u> | <u>N/A</u> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** 10TH AVENUE NORTH/MILITARY TRAIL TO CONGRESS AVE.

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CONGRESS AVENUE FROM MINER ROAD TO HYPOLUXO RD

**NARRATIVE:**

The proposed improvements include expanding a 1.1 mile portion of Congress Avenue from Miner Road to Hypoluxo Road from 4 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 2              |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          | _____         | _____  | 95/96             | \$230,519          |
| Site/Right of Way acquisition | _____         | _____  | 96/97             | \$22,400           |
| Construction                  | _____         | _____  | 97/98             | \$1,283,000        |
| Equipment                     | _____         | _____  | 97/98             | \$100,000          |
| Other project costs           | _____         | _____  | 95/96             | \$53,000           |
| <b>Total Estimated Cost</b>   |               | _____  |                   | <b>\$1,688,919</b> |

| PROPOSED SCHEDULE: | Begin      | End         |
|--------------------|------------|-------------|
| Design             | June 96    | May 97      |
| Acquisition        | January 97 | February 98 |
| Construction       | April 98   | January 99  |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | N/A        | N/A        |
| Personal services            | N/A        | N/A        |
| O & M costs                  | N/A        | N/A        |
| <b>Total operating costs</b> | <b>N/A</b> | <b>N/A</b> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CONGRESS AVENUE FROM MINER ROAD TO HYPOLUXO RD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** CRESTWOOD BLVD/FOLSOM ROAD TO OKEECHOBEE BLVD

**NARRATIVE:**

The proposed improvements include expanding a 1.1 mile portion of Crestwood Blvd from Folsom Road to Okeechobee Blvd from 2 lanes to 4 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 1 Department 2-2  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|--------|--------------------------|-------------|
|                               | FY                   | Amount | FY                       | Amount      |
| Design & engineering          | _____                | _____  | 96                       | \$337,000   |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____       |
| Construction                  | _____                | _____  | 97                       | \$2,610,900 |
| Equipment                     | _____                | _____  | _____                    | _____       |
| Other project costs           | _____                | _____  | _____                    | _____       |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$2,947,900 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | September 96 | September 97 |
| Acquisition               | _____        | _____        |
| Construction              | September 97 | September 98 |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** CRESTWOOD BLVD/FOLSOM RD TO OKEECHOBEE BLVD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** DONALD ROSS ROAD FROM PROSPERITY FARMS TO US 1

**NARRATIVE:**

The proposed improvements include expanding a 1.3 mile portion of Donald Ross Rd from Prosperity Farms Rd to US 1 from 2 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

**INCLUDED IN COMP PLAN?** YES ☒ NO ☐

**PRIORITY RANKING:** Matrix 1 Department 2-2  
Comp Plan Funding Category 1

| COST ESTIMATE:                | Prior Funding     |                             | Requested Funding |                     |
|-------------------------------|-------------------|-----------------------------|-------------------|---------------------|
|                               | FY                | Amount                      | FY                | Amount              |
| Design & engineering          | <u>          </u> | <u>                    </u> | <u>95</u>         | <u>\$2,042,700</u>  |
| Site/Right of Way acquisition | <u>          </u> | <u>                    </u> | <u>96</u>         | <u>\$3,030,000</u>  |
| Construction                  | <u>          </u> | <u>                    </u> | <u>97</u>         | <u>\$30,810,000</u> |
| Equipment                     | <u>          </u> | <u>                    </u> |                   |                     |
| Other project costs           | <u>          </u> | <u>                    </u> | <u>96</u>         | <u>\$1,800,000</u>  |
| <b>Total Estimated Cost</b>   |                   | <u>                    </u> |                   | <u>\$37,682,700</u> |

| PROPOSED SCHEDULE: | Begin               | End                 |
|--------------------|---------------------|---------------------|
| Design             | <u>June 95</u>      | <u>July 96</u>      |
| Acquisition        | <u>January 96</u>   | <u>September 96</u> |
| Construction       | <u>September 96</u> | <u>September 99</u> |
| Mitigation         | <u>June 96</u>      | <u>December 01</u>  |

| OPERATING COSTS:      | First Year | Annualized |
|-----------------------|------------|------------|
| Number of personnel   | <u>N/A</u> | <u>N/A</u> |
| Personal services     | <u>N/A</u> | <u>N/A</u> |
| O & M costs           | <u>N/A</u> | <u>N/A</u> |
| Total operating costs | <u>N/A</u> | <u>N/A</u> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** DONALD ROSS ROAD FROM PROSPERITY FARMS TO US 1

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GATEWAY BOULEVARD/MILITARY TO CONGRESS AVENUE

**NARRATIVE:**

The proposed improvements include expanding a 2.22 mile portion of Gateway Blvd from Military Trail to Congress Ave. from 4 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 1 Department 2-2  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        | 95/96                    | \$309,072          |
| Site/Right of Way acquisition |                      |        | 95/96                    | \$52,000           |
| Construction                  |                      |        | 96/97                    | \$3,257,000        |
| Equipment                     |                      |        | 96/97                    | \$135,000          |
| Other project costs           |                      |        | 95/96                    | \$48,000           |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$3,801,072</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | August 93    | December 95  |
| Acquisition               | December 94  | September 96 |
| Construction              | December 96  | October 97   |
| Mitigation                |              |              |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GATEWAY BLVD FROM MILITARY TRAIL TO CONGRESS AVE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GLADES RESTORATION AND RECONSTRUCTION

**NARRATIVE:** Proposed improvements from this program include the resurfacing of County Roads throughout the Glades area including striping, replacement of old guardrail and installation of new guardrail as needed. Funding to reimburse the City of Belle Glade for Avenue E rehabilitation from 715 to SR 15. Reimbursement to Shawano Drainage for building the Browns Farm Road Bridge.

**PROPOSED SOURCES OF FUNDING:** Road Program Revenues

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 1-1 |
|                               | Comp Plan Funding Category |   | 1,2,4          |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | _____                    | _____     |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____     |
| Construction                  | _____                | _____  | _____                    | \$580,000 |
| Equipment                     | _____                | _____  | _____                    | _____     |
| Other project costs           | _____                | _____  | _____                    | \$220,000 |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$800,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | _____      |
| Mitigation                | ON-GOING     | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | NONE              | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROAD & BRIDGE DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GLADES RESTORATION AND RECONSTRUCTION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This program is part of the adopted 5 year road program and capital improvement element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Due to the soil conditions in the Glades area and the amount of heavy trucks which continue to use this road, a program of milling, paving, striping, guardrail and shoulder maintenance will be required to ensure the safety of the public.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

B.C.C. approved 5 Year Road Program.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** HAVERHILL ROAD FROM 45TH TO BEE LINE HIGHWAY

**NARRATIVE:**

The proposed improvements include expanding a 2.5 mile portion of Haverhill Road from 45th street to Beeline Highway from 2 lanes to 5 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                                   |   |                |
|-------------------------------|-----------------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                               | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                            | 1 | Department 5-5 |
|                               | <u>Comp Plan Funding Category</u> |   | 1              |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          |               |        | 97                | \$650,000          |
| Site/Right of Way acquisition |               |        | 98                | -0-                |
| Construction                  |               |        | 00                | \$6,530,300        |
| Equipment                     |               |        |                   |                    |
| Other project costs           |               |        |                   |                    |
| <b>Total Estimated Cost</b>   |               |        |                   | <b>\$7,180,300</b> |

| PROPOSED SCHEDULE: | Begin        | End        |
|--------------------|--------------|------------|
| Design             | September 97 | January 99 |
| Acquisition        | April 98     | January 99 |
| Construction       | April 00     | April 01   |
| Mitigation         |              |            |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | N/A        | N/A        |
| Personal services            | N/A        | N/A        |
| O & M costs                  | N/A        | N/A        |
| <b>Total operating costs</b> | <b>N/A</b> | <b>N/A</b> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** HAVERHILL ROAD/45TH STREET TO BEELINE HIGHWAY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** INTERSECTION IMPROVEMENTS

**NARRATIVE:** The Intersection Improvement Program provides both minor and major geometric improvements at intersections. These improvements are made to increase capacity and/or safety at intersections. Projects are designed and constructed both in-house and by contracted services.

**PROPOSED SOURCES OF FUNDING:** Five Year Road Program

|                               |                                |   |                |
|-------------------------------|--------------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                            | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                         | 1 | Department 1-1 |
|                               | Comp Plan Funding Category 1,5 |   |                |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | FY                   | Amount             | FY                       | Amount             |
| Design & engineering          | 95/96                | \$500,000          | 96/97                    | \$600,000          |
| Site/Right of Way acquisition | 95/96                | \$800,000          | 96/97                    | \$1,000,000        |
| Construction                  | 95/96                | \$1,800,000        | 96/97                    | \$2,200,000        |
| Equipment                     | _____                | N/A                | _____                    | N/A                |
| Other project costs           | _____                | \$200,000          | 96/97                    | \$200,000          |
| <b>Total Estimated Cost</b>   |                      | <u>\$3,300,000</u> |                          | <u>\$4,000,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>         | <b>End</b> |
|---------------------------|----------------------|------------|
| Design                    | Continuous Projects  | _____      |
| Acquisition               | Throughout the year. | _____      |
| Construction              | _____                | _____      |
| Mitigation                | _____                | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/TRAFFIC DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** INTERSECTION IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Intersection Improvements falls under the Traffic Circulation Element portion of the Comprehensive Plan (Objective 3 - Consistency with State, Regional, and other Agency Plans, Policies 3-b and 3-c, Page 4-TC).

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JOG ROAD FROM LAKE IDA ROAD TO BOYNTON BEACH BOULEVARD

**NARRATIVE:**

The proposed improvements include expanding a 4.5 mile portion of Jog Road from Lake Ida Road to Boynton Beach Blvd from 3 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                              |   |                |
|-------------------------------|------------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 2 | Department 3-3 |
|                               | Comp Plan Funding Category 3 |   |                |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 95/96                    | \$802,482          |
| Site/Right of Way acquisition | _____                | _____  | 96/97                    | \$2,751,231        |
| Construction                  | _____                | _____  | 97/98                    | \$5,274,922        |
| Equipment                     | _____                | _____  | 97/98                    | \$200,000          |
| Other project costs           | _____                | _____  | 95/96                    | \$120,000          |
| <b>Total Estimated Cost</b>   | _____                | _____  |                          | <b>\$9,148,635</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | August 96    | July 97      |
| Acquisition               | November 96  | May 97       |
| Construction              | November 97  | September 98 |
| Mitigation                | _____        | _____        |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | N/A               | N/A               |
| O & M costs             | N/A               | N/A               |
| Total operating costs   | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JOG ROAD FROM LAKE IDA ROAD-BOYNTON BEACH BLVD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** JOG ROAD/ROEBUCK ROAD FROM OKEECHOBEE BLVD  
TO HAVERHILL ROAD

**NARRATIVE:**

The proposed improvements include expanding a 3.5 mile portion of Jog Road from Okeechobee Blvd to Haverhill Road from 2 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 3 | Department 2-2 |
|                               | Comp Plan Funding Category |   | 3              |

| <b>COST ESTIMATE:</b>           | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                     |
|---------------------------------|----------------------|--------|--------------------------|---------------------|
|                                 | FY                   | Amount | FY                       | Amount              |
| Design & engineering            |                      |        |                          | \$1,216,000         |
| Site/Right of Way acquisition   |                      |        | 97                       | \$2,160,000         |
| Construction                    |                      |        | 99                       | \$14,300,000        |
| Equipment                       |                      |        |                          |                     |
| Other project costs(Mitigation) |                      |        | 99                       | \$1,060,000         |
| <b>Total Estimated Cost</b>     |                      |        |                          | <b>\$18,736,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | January 96   | June 99      |
| Acquisition               | June 97      | June 99      |
| Construction              | June 00      | September 01 |
| Mitigation                | June 99      | June 04      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | N/A               | N/A               |
| O & M costs             | N/A               | N/A               |
| Total operating costs   | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** JOG ROAD/ROEBUCK ROAD FROM OKEECHOBEE BLVD  
TO HAVERHILL ROAD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LANTANA ROAD FROM SR 7 TO LACUNA AVENUE

**NARRATIVE:**

The proposed improvements include expanding a 1.6 mile portion of Lantana Road from SR 7 to Lacuna Avenue from 2 lanes to 4 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department 1-1 |
|                               | Comp Plan Funding Category |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        | 96                       | \$250,000          |
| Site/Right of Way acquisition |                      |        | 97                       | \$250,000          |
| Construction                  |                      |        | 99                       | \$3,582,000        |
| Equipment                     |                      |        |                          |                    |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$4,082,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | December 96  | December 97  |
| Acquisition               | September 97 | September 98 |
| Construction              | December 98  | December 99  |
| Mitigation                |              |              |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LANTANA ROAD FROM SR 7 TO LACUNA AVENUE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LAWRENCE ROAD FROM GATEWAY BLVD TO HYPOLUXO ROAD

**NARRATIVE:**

The proposed improvements include expanding a 1.8 mile portion of Lawrence Road from Gateway Blvd to Hypoluxo Road from 2 lanes to 5 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 95/96                    | \$442,000          |
| Site/Right of Way acquisition | _____                | _____  | 96/97                    | \$205,000          |
| Construction                  | _____                | _____  | 97/98                    | \$3,472,200        |
| Equipment                     | _____                | _____  | 97/98                    | \$80,000           |
| Other project costs           | _____                | _____  | 95/96                    | \$57,000           |
| <b>Total Estimated Cost</b>   | _____                | _____  |                          | <b>\$4,256,200</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | June 96      | May 97     |
| Acquisition               | January 97   | March 98   |
| Construction              | September 98 | August 99  |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LAWRENCE ROAD FROM GATEWAY BLVD TO HYPOLUXO RD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MELALEUCA LANE FROM W. OF HAVERHILL ROAD TO W. OF MILITARY TRAIL

**NARRATIVE:**

The proposed improvements include expanding a 0.7 mile portion of Melaleuca Lane from W. of Haverhill to W. of Military from 2 lanes to 5 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        | 95                       | \$121,000          |
| Site/Right of Way acquisition |                      |        | 97                       | \$210,000          |
| Construction                  |                      |        | 98                       | \$1,029,000        |
| Equipment                     |                      |        |                          |                    |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$1,360,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | October 95   | October 96 |
| Acquisition               | March 96     | October 96 |
| Construction              | December 97  | October 98 |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** MELALEUCA LANE FROM W. OF HAVERHILL ROAD TO  
W. OF MILITARY TRAIL

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO ☒ X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MILITARY TRAIL FROM CLINT MOORE ROAD TO W. ATLANTIC AVENUE

**NARRATIVE:**

The proposed improvements include expanding a 2.92 mile portion of Military Trail from Clint Moore to W. Atlantic from 4 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

Comments: 96% plans pending R/W maps being negotiated

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |            |
|-------------------------------|----------------------------|---|------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department |
|                               | Comp Plan Funding Category |   | 2-2        |
|                               |                            |   | 1          |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          |               |        | 95/96             | \$402,966          |
| Site/Right of Way acquisition |               |        | 95/96             | \$106,750          |
| Construction                  |               |        | 96/97             | \$1,613,490        |
| Equipment                     |               |        | 96/97             | \$250,000          |
| Other project costs           |               |        | 95/96             | \$76,500           |
| <b>Total Estimated Cost</b>   |               |        |                   | <b>\$2,449,706</b> |

| PROPOSED SCHEDULE: | Begin       | End         |
|--------------------|-------------|-------------|
| Design             | November 94 | August 96   |
| Acquisition        | June 96     | November 96 |
| Construction       | November 96 | December 97 |
| Mitigation         |             |             |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | N/A        | N/A        |
| Personal services            | N/A        | N/A        |
| O & M costs                  | N/A        | N/A        |
| <b>Total operating costs</b> | <b>N/A</b> | <b>N/A</b> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** MILITARY TRAIL FROM CLINT MOORE ROAD TO W. ATLANTIC AVENUE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTHLAKE RELIEVER MILITARY TRAIL TO GARDEN ROAD

**NARRATIVE:**

The proposed improvements include expanding a 1.0 mile portion of Northlake Reliever Blvd from Military Trail to Garden Rd from 2 lanes to 5 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 3 | Department 2-2 |
|                               | Comp Plan Funding Category |   | 3              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        | 97                       | \$500,000          |
| Site/Right of Way acquisition |                      |        | 98&99                    | \$3,470,000        |
| Construction                  |                      |        | 00                       | \$4,999,800        |
| Equipment                     |                      |        |                          |                    |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$8,969,800</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | September 96 | December 97 |
| Acquisition               | March 97     | October 97  |
| Construction              | March 00     | June 01     |
| Mitigation                |              |             |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | N/A               | N/A               |
| O & M costs             | N/A               | N/A               |
| Total operating costs   | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTHLAKE RELEIVER MILITARY TRAIL TO GARDEN ROAD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PATHWAY PROGRAM

**NARRATIVE:** The County Pathway Program provides sidewalks and bicycle pathways where there is a feasible need. These pathways are placed to provide safe routes for children traveling between school and home. Recreational pathways and pathways for older citizens are also constructed as a secondary priority.

**PROPOSED SOURCES OF FUNDING:** Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 1-1 |
|                               | Comp Plan Funding Category |   | 1,5            |

| COST ESTIMATE:                | Prior Funding |                    | Requested Funding |                    |
|-------------------------------|---------------|--------------------|-------------------|--------------------|
|                               | FY            | Amount             | FY                | Amount             |
| Design & engineering          | 95/96         | \$100,000          | 96/97             | \$100,000          |
| Site/Right of Way acquisition | 95/96         | \$5,000            | 96/97             | \$10,000           |
| Construction                  | 95/96         | \$1,195,000        | 96/97             | \$1,190,000        |
| Equipment                     |               | N/A                |                   | N/A                |
| Other project costs           | 95/96         | \$200,000          | 96/97             | \$200,000          |
| <b>Total Estimated Cost</b>   |               | <b>\$1,500,000</b> |                   | <b>\$1,500,000</b> |

| PROPOSED SCHEDULE: | Begin                | End |
|--------------------|----------------------|-----|
| Design             | Continuous Projects  |     |
| Acquisition        | Throughout the year. |     |
| Construction       |                      |     |
| Mitigation         |                      |     |

| OPERATING COSTS:      | First Year | Annualized |
|-----------------------|------------|------------|
| Number of personnel   | 10         | 10         |
| Personal services     |            |            |
| O & M costs           | \$200,000  | \$200,000  |
| Total operating costs |            |            |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/TRAFFIC DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PATHWAY PROGRAM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The Pathway Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 5-Integration of All Modes of Transportation, Policies 5-a and 5-b, Page 15-TC and Objective 11 - Bicycle Transportation, Policies 11-a - 11-c, Page 19-TC)

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** STREET LIGHTING

**NARRATIVE:** The purpose of this program is to provide installation and maintenance of street lighting along Palm Beach County roadways and at intersections. The funding for the installation and maintenance of street lighting is derived from utility franchise fee revenues collected by Palm Beach County. In addition, gas tax provides a source of revenue and is budgeted in the Five Year Road Program.

**PROPOSED SOURCES OF FUNDING:** Franchise fees and Road Program Reserves

|                               |                                |   |                |
|-------------------------------|--------------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                            | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                         | 1 | Department 1-1 |
|                               | Comp Plan Funding Category 1,5 |   |                |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | FY                   | Amount           | FY                       | Amount           |
| Design & engineering          |                      | N/A              |                          | N/A              |
| Site/Right of Way acquisition |                      | N/A              |                          | N/A              |
| Construction                  | 95/96                | \$100,000        |                          | N/A              |
| Equipment                     | 95/96                | \$100,000        | 96/97                    | \$200,000        |
| Other project costs           |                      | N/A              |                          | N/A              |
| <b>Total Estimated Cost</b>   |                      | <b>\$200,000</b> |                          | <b>\$200,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>         | <b>End</b> |
|---------------------------|----------------------|------------|
| Design                    | Continuous Projects  |            |
| Acquisition               | Throughout the year. |            |
| Construction              |                      |            |
| Mitigation                |                      |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | \$100,000         | \$100,000         |
| O & M costs                  | \$500,000         | \$700,000         |
| <b>Total operating costs</b> | <b>\$600,000</b>  | <b>\$800,000</b>  |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/TRAFFIC DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** STREET LIGHTING

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Street Lighting falls under the goals, objectives and policies section of the Traffic Circulation Element of the Comprehensive Plan (Section II (a), Page 2-TC). "It is the GOAL of Palm Beach County to provide a safe, efficient, convenient and economical traffic circulation network which has sufficient capacity to efficiently, conveniently and safely move people, goods, and services throughout the County with minimal adverse impact to the natural environment.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LIGHT EMITTING DIODE (LED) PROGRAM

**NARRATIVE:** The LED Program provides the County with the opportunity to reduce energy costs for traffic signals by 48.6%. This two million dollar five year conversion program will replace current red incandescent bulbs with new energy saving red LED lens. The County will see a savings of approximately \$400,000 per year upon completion of the conversion project.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |       |                |
|-------------------------------|----------------------------|-------|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X     | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 7,8,9 | Department 1-1 |
|                               | Comp Plan Funding Category |       | 5              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |        |
|-------------------------------|----------------------|--------|--------------------------|--------|
|                               | FY                   | Amount | FY                       | Amount |
| Design & engineering          | _____                | _____  | _____                    | _____  |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____  |
| Construction                  | _____                | _____  | _____                    | _____  |
| Equipment                     | _____                | _____  | _____                    | _____  |
| Other project costs           | _____                | _____  | _____                    | _____  |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | _____  |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | _____      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b> |       | <b>First Year</b> |       | <b>Annualized</b> |
|-------------------------|-------|-------------------|-------|-------------------|
| Number of personnel     |       | N/A               |       | N/A               |
| Personal services       |       | N/A               |       | N/A               |
| O & M costs             |       | \$300,000         |       | \$300,000         |
| Total operating costs   | 95/96 | \$300,000         | 96/97 | \$300,000         |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/TRAFFIC DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LIGHT EMITTING DIODE (LED) PROGRAM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The LED Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 14 - Multi-Modal Transportation System, Policies 14-e and 14-g, Page 26-TC). These particular policies address promoting energy conservation, improving system efficiency and enhancing safety.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SEMINOLE PRATT-WHITNEY ROAD GUARDRAIL

**NARRATIVE:** This project consists of widening the road shoulders and upgrading the guardrail to meet current Florida Department of Transportation index 400 standards. This work will be performed at the eight (8) canal crossings between Sycamore Drive and 60th street.

**PROPOSED SOURCES OF FUNDING:** Road Program Revenues

|                               |                            |   |            |    |
|-------------------------------|----------------------------|---|------------|----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X |            | NO |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department | 16 |
|                               | Comp Plan Funding Category |   |            | 1  |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | _____                    | _____     |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____     |
| Construction                  | _____                | _____  | 96/97                    | \$75,000  |
| Equipment                     | _____                | _____  | _____                    | _____     |
| Other project costs           | _____                | _____  | _____                    | \$25,000  |
| <b>Total Estimated Cost</b>   |                      | N/A    |                          | \$100,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | FY 96/97     | FY 96/97   |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROAD & BRIDGE DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SEMINOLE PRATT-WHITNEY ROAD GUARDRAIL

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This project fits Comprehensive Plan Funding Category 1 because it was determined by Traffic Engineering that these sites pose a hazard to the general public.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project was given a matrix priority ranking of 1 because it is considered essential and threatens the safety of the general public.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

B.C.C. approved Five Year Road Program.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SILVER BEACH BLVD FROM CONGRESS AVE. TO AVENUE S

**NARRATIVE:**

The proposed improvements include expanding a 0.4 mile portion of Silver Beach Road from Congress to Avenue S from 0 lanes to 3 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

Comments: Design included in the Congress Avenue/Blue Heron Blvd to Northlake Blvd Project

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 3 | Department 2-2 |
|                               | Comp Plan Funding Category |   | 3              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          |                      |        | N/A                      | \$-0-     |
| Site/Right of Way acquisition |                      |        | N/A                      | \$-0-     |
| Construction                  |                      |        | 97                       | \$547,000 |
| Equipment                     |                      |        |                          |           |
| Other project costs           |                      |        |                          |           |
| <b>Total Estimated Cost</b>   |                      |        |                          | \$547,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | January 96   | October 96 |
| Acquisition               | N/A          | N/A        |
| Construction              | June 97      | June 98    |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SILVER BEACH BLVD FROM CONGRESS AVE. TO AVENUE 3

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTH SHORE BLVD FROM S. OF GREENVIEW SHORES  
BLVD TO BIG BLUE TRACE

**NARRATIVE:**

The proposed improvements include expanding a 1.2 mile portion of South Shore Blvd from S. of Greenview to Big Blue Trace from 2 lanes to 4 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 2-2 |
|                               | Comp Plan Funding Category |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 96                       | \$301,146          |
| Site/Right of Way acquisition | _____                | _____  | 96                       | \$343,000          |
| * Construction                | _____                | _____  | 97                       | \$2,025,000        |
| Equipment                     | _____                | _____  | _____                    | _____              |
| Other project costs           | _____                | _____  | _____                    | _____              |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | <b>\$2,669,146</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | March 96     | December 96 |
| Acquisition               | July 96      | December 96 |
| Construction              | April 97     | January 98  |
| Mitigation                | _____        | _____       |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

\* this construction amount includes funding for signalization, signing and pavement marking, and related staff costs

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTH SHORE BLVD FROM S. OF GREENVIEW SHORES  
TO BIG BLUE TRACE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WATER TOWER ROAD FROM CONGRESS AVENUE TO OLD DIXIE HIGHWAY

**NARRATIVE:**

The proposed improvements include expanding a 0.5 mile portion of Water Tower Rd from Congress to Old Dixie from 2 lanes to 3 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |            |     |
|-------------------------------|----------------------------|---|------------|-----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO         |     |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 3 | Department | 5-5 |
|                               | Comp Plan Funding Category |   |            | 3   |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | 97                       | \$92,800  |
| Site/Right of Way acquisition | _____                | _____  |                          | N/A       |
| Construction                  | _____                | _____  | 00                       | \$730,000 |
| Equipment                     | _____                | _____  | _____                    | _____     |
| Other project costs           | _____                | _____  | _____                    | _____     |
| <b>Total Estimated Cost</b>   | _____                | _____  |                          | \$822,800 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | September 96 | July 98    |
| Acquisition               | N/A          | N/A        |
| Construction              | October 99   | October 00 |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | N/A               | N/A               |
| O & M costs             | N/A               | N/A               |
| Total operating costs   | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

# CAPITAL PROJECT PROPOSAL DETAIL FOR COST ESTIMATE

**Project Title:** WATER TOWER ROAD FROM CONGRESS AVENUE TO OLD DIXIE HWY

|                                      | Previously<br>Funded | FY  | Requested<br>Funding<br>Amount |    |
|--------------------------------------|----------------------|-----|--------------------------------|----|
| <b>DESIGN &amp; ENGINEERING</b>      |                      |     |                                |    |
| Professional fees                    |                      |     | \$68,000                       |    |
| Permits                              |                      |     | \$5,000                        |    |
| Staff costs                          |                      |     | \$14,000                       |    |
| Advertising                          |                      |     | \$2,000                        |    |
| Public Hearings                      |                      |     | N/A                            |    |
| Contingencies                        |                      |     | \$3,800                        |    |
| <b>Total</b>                         |                      | 97  | \$92,800                       |    |
| <b>SITE/RIGHT OF WAY ACQUISITION</b> |                      |     |                                |    |
| Land/right of way costs              |                      |     |                                |    |
| Appraisal fees                       |                      |     |                                |    |
| Surveys                              |                      |     |                                |    |
| Staff costs                          |                      |     |                                |    |
| Legal fees                           |                      |     |                                |    |
| Advertising                          |                      |     |                                |    |
| Contingencies                        |                      |     |                                |    |
| <b>Total</b>                         |                      | N/A | \$-0-                          | *  |
| <b>CONSTRUCTION COSTS</b>            |                      |     |                                |    |
| General contractor                   |                      |     | \$684,000                      | ** |
| Testing labs                         |                      |     | \$7,000                        |    |
| Staff costs                          |                      |     | \$19,000                       |    |
| Advertising                          |                      |     | \$1,000                        |    |
| Contingencies                        |                      |     | \$19,000                       |    |
| <b>Total</b>                         |                      | 00  | \$730,000                      |    |
| <b>EQUIPMENT</b>                     |                      |     |                                |    |
|                                      |                      |     |                                |    |
| <b>Total</b>                         |                      |     |                                |    |
| <b>OTHER PROJECT COSTS</b>           |                      |     |                                |    |
|                                      |                      |     |                                |    |
| <b>Total</b>                         |                      |     |                                |    |

\* Assumes no R/W acquisition required

\*\* Assumes 3 lane reconstruction (0.3 miles) & includes \$50,000 for signal

@ Old Dixie Highway.

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** BELVEDERE ROAD/HAVERHILL ROAD TO MILITARY TRAIL  
BELVEDERE ROAD/WALLIS ROAD TO WESTGATE AVENUE

**NARRATIVE:**

The proposed improvements include expanding a 0.5 mile portion of Belvedere from Haverhill Road to Military Trail from 4 lanes to 5 lanes. They also include expanding a 1.5 mile portion of Belvedere Road from Wallis Road to Westgate Avenue. These 2 projects are included in the Five Year Program. The driving public will benefit from this expansion, which will reduce traffic congestion. These improvements will include the plateau of Belvedere Road and Haverhill Road Intersection.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        | 96                       | \$240,000          |
| Site/Right of Way acquisition |                      |        | 96                       | \$216,000          |
| Construction                  |                      |        | 98                       | \$2,370,000        |
| Equipment                     |                      |        |                          |                    |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$2,826,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | November 95  | August 96  |
| Acquisition               | May 96       | March 97   |
| Construction              | October 97   | June 98    |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** BELVEDERE ROAD/HAVERHILL ROAD TO MILITARY TRAIL  
BELVEDERE ROAD/WALLIS ROAD TO WESTGATE AVENUE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LAKE WORTH ROAD/SOUTH SHORE BLVD TO WYCLIFFE

**NARRATIVE:**

The proposed improvements include expanding a 2.9 mile portion of Lake Worth Road from South Shore Blvd to Wycliffe from 0 lanes to 3 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

Comments: Equestrian bridges have been discussed, but since the project is on hold no direction has been received.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 2 | Department 2-2 |
|                               | Comp Plan Funding Category |   | 3              |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          |               |        |                   | \$200,000          |
| Site/Right of Way acquisition |               |        | 95                | \$1,850,000        |
| Construction                  |               |        | 98                | \$3,887,000        |
| Equipment                     |               |        |                   |                    |
| Other project costs           |               |        |                   |                    |
| <b>Total Estimated Cost</b>   |               |        |                   | <b>\$5,937,000</b> |

| PROPOSED SCHEDULE: | Begin | End |
|--------------------|-------|-----|
| Design             |       |     |
| Acquisition        |       |     |
| Construction       |       |     |
| Mitigation         |       |     |

| OPERATING COSTS:             | First Year | Annualized |
|------------------------------|------------|------------|
| Number of personnel          | N/A        | N/A        |
| Personal services            | N/A        | N/A        |
| O & M costs                  | N/A        | N/A        |
| <b>Total operating costs</b> | <b>N/A</b> | <b>N/A</b> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LAKE WORTH ROAD/SOUTH SHORE BLVD TO WYCLIFFE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LANTANA ROAD TURNPIKE BRIDGE REPLACEMENT

**NARRATIVE:** On March 15, 1994 (R-94-338) the County and the Florida Dept. of Transportation entered into a joint participation agreement concerning the const. of the Turnpike Bridge over Lantana road. The FDOT has agreed to the County's request to transfer the \$2,000,000 prior to committment (R92-1365D) from Clint Moore Road to the Lantana Road Turnpike Bridge project. At the time the Clint Moore project begins, the County will not be required to fund this project.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                              |   |                |
|-------------------------------|------------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                          | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                       | 1 | Department 2-2 |
|                               | Comp Plan Funding Category 2 |   |                |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | _____                    | _____              |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____              |
| Construction                  | _____                | _____  | _____                    | _____              |
| Equipment                     | _____                | _____  | _____                    | _____              |
| Other project costs           | _____                | _____  | 97/98                    | \$2,000,000        |
| <b>Total Estimated Cost</b>   | _____                | _____  |                          | <b>\$2,000,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>  |
|---------------------------|--------------|-------------|
| Design                    | October 97   | December 97 |
| Acquisition               | _____        | _____       |
| Construction              | January 98   | January 99  |
| Mitigation                | _____        | _____       |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/TRAFFIC DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LANTANA ROAD TURNPIKE BRIDGE REPLACEMENT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The Lantana Road Turnpike Bridge project is consistent with the Traffic Circulation portion of the Comprehensive Plan (Objective 4 - Levels of Service Standards, Policy 4-B).

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project has been ranked as an essential basic service provided to protect the health and safety of Palm Beach County's citizens. The comprehensive plan provides for the elimination of existing deficiencies described by the minimum levels of service tables. Expanding the Lantana Road Turnpike Bridge will provide greater road capacity thus increasing current levels of service.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This is a transfer of funding between projects funded in the Five Year Road Program.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MERCER AVENUE FROM AUSTRALIAN AVENUE TO  
BELVEDERE ROAD

**NARRATIVE:**

The proposed improvements include expanding a 0.4 mile portion of Mercer Avenue from Australian to Belvedere from 0 lanes to 5 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 6 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 5              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        |                          | \$199,000          |
| Site/Right of Way acquisition |                      |        | 98                       | \$2,404,500        |
| Construction                  |                      |        | HOLD                     | \$1,613,000        |
| Equipment                     |                      |        |                          |                    |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$4,216,500</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | December 96  | October 98 |
| Acquisition               | October 97   | October 98 |
| Construction              |              |            |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | <b>N/A</b>        | <b>N/A</b>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** MERCER AVENUE FROM AUSTRALIAN AVENUE TO  
BELVEDERE ROAD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** MILITARY TRAIL FROM GLADES ROAD TO CLINT MOORE RD

**NARRATIVE:**

The proposed improvements include expanding a 2.7 mile portion of Military Trail from Glades Road to Clint Moore Road from 4 lanes to 6 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

Comments: Design plans 96% complete; R/W maps being negotiated

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                            |   |                |
|-------------------------------|----------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 1 | Department 3-3 |
|                               | Comp Plan Funding Category |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 95/96                    | \$365,155          |
| Site/Right of Way acquisition | _____                | _____  | 95/96                    | \$106,750          |
| Construction                  | _____                | _____  | 97/98                    | \$2,644,477        |
| Equipment                     | _____                | _____  | 97/98                    | \$160,000          |
| Other project costs           | _____                | _____  | 95/96                    | \$57,000           |
| <b>Total Estimated Cost</b>   | _____                | _____  |                          | <b>\$3,333,382</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| Design                    | September 94 | September 96 |
| Acquisition               | June 95      | December 96  |
| Construction              | October 97   | September 98 |
| Mitigation                | _____        | _____        |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | N/A               | N/A               |
| O & M costs                  | N/A               | N/A               |
| <b>Total operating costs</b> | N/A               | N/A               |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** MILITARY TRAIL FROM GLADES ROAD TO CLINT MOORE RD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTHLAKE BOULEVARD FROM COCONUT BOULEVARD-IBIS

**NARRATIVE:**

The proposed improvements include expanding a 2.0 mile portion of Northlake Blvd from Coconut Blvd to Ibis from 2 lanes to 4 lanes. This project is included in the Five Year Road Program. The Palm Beach County driving public will benefit from this expansion, which will reduce traffic congestion.

**PROPOSED SOURCES OF FUNDING:** P.B.C Five Year Road Program

|                               |                                   |   |                |
|-------------------------------|-----------------------------------|---|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                               | X | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                            | 1 | Department 1-1 |
|                               | <u>Comp Plan Funding Category</u> |   | 1              |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 96                       | \$502,000          |
| Site/Right of Way acquisition | _____                | _____  | 98                       | \$500,000          |
| Construction                  | _____                | _____  | 00                       | \$4,076,000        |
| Equipment                     | _____                | _____  | _____                    | _____              |
| Other project costs           | _____                | _____  | _____                    | _____              |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | <b>\$5,078,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>       | <b>End</b>         |
|---------------------------|--------------------|--------------------|
| Design                    | <u>December 96</u> | <u>December 97</u> |
| Acquisition               | <u>December 97</u> | <u>October 99</u>  |
| Construction              | <u>October 99</u>  | <u>October 00</u>  |
| Mitigation                | _____              | _____              |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>N/A</u>        | <u>N/A</u>        |
| O & M costs                  | <u>N/A</u>        | <u>N/A</u>        |
| <b>Total operating costs</b> | <u>N/A</u>        | <u>N/A</u>        |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROADWAY PRODUCTION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTHLAKE BOULEVARD FROM COCONUT BOULEVARD-IBIS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

Project is on the Comprehensive Plan and is on the approved Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Palm Beach County Five Year Road Program.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Palm Beach County Five Year Road Program as adopted by Board Of County Commissioners, January 9, 1996.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OLD STATE ROAD 80 REHABILITATION/MAINTENANCE

**NARRATIVE:** Proposed improvements from this program include the milling and resurfacing of old State Road 80 including striping, guardrail maintenance, shoulder restoration, etc.

**PROPOSED SOURCES OF FUNDING:** Road Program Revenues

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 1 Department 1-1  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> | <b>Requested Funding</b> |
|-------------------------------|----------------------|--------------------------|
|                               | FY Amount            | FY Amount                |
| Design & engineering          | _____                | _____                    |
| Site/Right of Way acquisition | _____                | _____                    |
| Construction                  | _____ N/A _____      | 97/98 \$1,500,000        |
| Equipment                     | _____                | _____                    |
| Other project costs           | _____                | _____                    |
| <b>Total Estimated Cost</b>   | _____                | _____                    |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | FY 97/98     | FY 99/00   |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | NONE              | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROAD & BRIDGE DIVISION



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OLD STATE ROAD 80 REHABILITATION/MAINTENANCE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

This program is part of the adopted 5 year road program and capital improvement element of the Comprehensive Plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

Due to the soil conditions in the Glades area and the amount of heavy trucks which continue to use this road, a program of milling, paving, striping, guardrail and shoulder maintenance will be required to ensure the safety of the public.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

B.C.C. approved 5 Year Road Program.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET

THE UNIVERSITY OF CHICAGO LIBRARY

540 EAST 57TH STREET, CHICAGO, ILL. 60637

TEL: 773-936-5000 FAX: 773-936-5001

CHICAGO, ILL. 60637

CHICAGO, ILL. 60637

CHICAGO, ILL. 60637

CHICAGO, ILL. 60637

CHICAGO, ILL. 60637

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: ENGINEERING - OTHER**

| <u>FISCAL YEARS</u>    |   | <u>1997</u>            | <u>1998</u>  | <u>1999</u> | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>Total<br/>6 Years</u> |
|------------------------|---|------------------------|--------------|-------------|-------------|-------------|-------------|--------------------------|
| <u>FUNDING SOURCES</u> |   | <u>\$ IN THOUSANDS</u> |              |             |             |             |             |                          |
|                        | LOCAL OPTION GAS TAX                    |                        |              |             |             |             |             |                          |
|                        | SALES TAXES                             |                        |              |             |             |             |             |                          |
|                        | AD VALOREM TAXES                        | 1,386                  | 3,483        | 350         |             |             |             | 5,219                    |
|                        | HCD Funds                               |                        | 250          | 250         |             |             |             | 500                      |
|                        | IMPACT FEES                             |                        |              |             |             |             |             |                          |
|                        | INTEREST + OTHER                        |                        |              |             |             |             |             |                          |
|                        | FROM RESERVES                           |                        |              |             |             |             |             |                          |
|                        | <b>BUDGETED REVENUES</b>                | <u>1,386</u>           | <u>3,733</u> | <u>600</u>  | <u></u>     | <u></u>     | <u></u>     | <u>5,719</u>             |
| <b>Page<br/>Ref</b>    | <b>EXPENDITURES</b>                     |                        |              |             |             |             |             |                          |
| N-2                    | Stub Canal (W.Side of 195)              |                        | 1,736        |             |             |             |             | 1,736                    |
| N-4                    | Local Drainage - Highland Pines         | 74                     | 713          |             |             |             |             | 787                      |
| N-6                    | Local Drainage - Sun Valley             | 59                     |              |             |             |             |             | 59                       |
| N-8                    | Local Drainage - Cabana Colony          | 53                     | 484          |             |             |             |             | 537                      |
| N-10                   | Linton Blvd Bascule Brid Sub Cable & Fe | 700                    |              |             |             |             |             | 700                      |
| N-12                   | Limestone Creek Area Imp.               | 500                    | 800          | 600         |             |             |             | 1,900                    |
|                        | <b>TOTAL EXPENDITURES</b>               | <u>1,386</u>           | <u>3,733</u> | <u>600</u>  | <u></u>     | <u></u>     | <u></u>     | <u>5,719</u>             |
|                        | <b>CARRYOVER TO NEXT YEAR</b>           |                        |              |             |             |             |             |                          |
|                        | <b>BUDGETED APPROPRIATIONS</b>          | <u>1,386</u>           | <u>3,733</u> | <u>600</u>  | <u></u>     | <u></u>     | <u></u>     | <u>5,719</u>             |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WEST PALM STUB CANAL - PROJECT # 87078

**NARRATIVE:** Project improves capacity of canal from the West Palm Beach Canal (C-51) to Southern Boulevard (SR 80), located just west of I-95.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

|                               |                            |    |                |
|-------------------------------|----------------------------|----|----------------|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | X  | NO             |
| <b>PRIORITY RANKING:</b>      | Matrix                     | 12 | Department 1-1 |
|                               | Comp Plan Funding Category |    | 1              |

| COST ESTIMATE:                | Prior Funding |                    | Requested Funding |                    |
|-------------------------------|---------------|--------------------|-------------------|--------------------|
|                               | FY            | Amount             | FY                | Amount             |
| Design & engineering          | 90/91         | \$168,513          | 97/98             | \$20,000           |
| Site/Right of Way acquisition | 94/95         | \$936,874          |                   |                    |
| Construction                  |               |                    | 97/98             | \$1,715,500        |
| Equipment                     |               |                    |                   |                    |
| Other project costs           |               |                    |                   |                    |
| <b>Total Estimated Cost</b>   |               | <b>\$1,105,387</b> |                   | <b>\$1,735,500</b> |

| PROPOSED SCHEDULE: | Begin | End      |
|--------------------|-------|----------|
| Design             |       | COMPLETE |
| Acquisition        | 95    | 96       |
| Construction       | 97    | 98       |
| Mitigation         |       |          |

| OPERATING COSTS:      | First Year | Annualized |
|-----------------------|------------|------------|
| Number of personnel   |            |            |
| Personal services     |            |            |
| O & M costs           |            |            |
| Total operating costs |            |            |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ENGINEERING SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WEST PALM STUB CANAL - PROJECT # 87078

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The project is in the adopted C.I.E.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The project has been permitted and some acquisition has already been accomplished. A majority of the acquisition is just starting. Due to the age of the project many of the permits will soon expire.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LOCAL DRAINAGE IMPROVEMENTS-HIGHLAND PINES

**NARRATIVE:** The improvement area is located in the north west quadrant of the intersection of Northlake Boulevard and Military Trail. The subdivisions of Highland Pines, King Arthur estates and Gardens Park have experienced flooding during major storm events due in part to a common, undersized storm sewer system. Application for a F.E.M.A. grant has been made for this project.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

|                               |                            |            |     |
|-------------------------------|----------------------------|------------|-----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | NO         | X   |
| <b>PRIORITY RANKING:</b>      | Matrix 12                  | Department | 1-1 |
|                               | Comp Plan Funding Category |            | 1   |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------|--------------------------|------------------|
|                               | FY                   | Amount | FY                       | Amount           |
| Design & engineering          | _____                | _____  | 96/97                    | \$74,500         |
| Site/Right of Way acquisition | _____                | _____  |                          |                  |
| Construction                  | _____                | _____  | 97/98                    | \$713,000        |
| Equipment                     | _____                | _____  |                          |                  |
| Other project costs           | _____                | _____  |                          |                  |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$787,500</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 12/96        | 06/97      |
| Acquisition               | _____        | _____      |
| Construction              | 11/97        | 04/98      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ENGINEERING SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LOCAL DRAINAGE IMPROVEMENTS-HIGHLAND PINES

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

In keeping with policy 4-6 of the drainage sub-element, the county has investigated drainage complaints associated with drainage of county maintained streets within the project area. Based on results of the engineering departments study, the proposed capital improvements project is intended to mitigate drainage problems within the project area by ensuring provision of a county street drainage system designed in accordance with the applicable levels of service established by policy 1-a of the sub-element.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project is necessary in that its construction will provide better flood protection for the residents. It may reduce maintenance costs by removing storm water from the roads before they are damaged by the flooding.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

While funding for the project has to be initiated by the county, if the F.E.M.A. Grant application is approved, 75% of the estimated construction cost of the project may receive grant funding.

|   |
|---|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED? YES X<br/>NO</b> |
|---|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LOCAL DRAINAGE IMPROVEMENTS-SUN VALLEY

**NARRATIVE:** The Sun Valley Development has experienced road flooding in association with most storms. It is proposed that a drainage study be initiated to determine what corrective action should be taken.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

|                               |                            |            |     |
|-------------------------------|----------------------------|------------|-----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | NO         | X   |
| <b>PRIORITY RANKING:</b>      | Matrix 12                  | Department | 1-1 |
|                               | Comp Plan Funding Category |            | 1   |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | 96/97                    | \$58,500 |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____    |
| Construction                  | _____                | _____  | _____                    | _____    |
| Equipment                     | _____                | _____  | _____                    | _____    |
| Other project costs           | _____                | _____  | _____                    | _____    |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | _____    |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 11/96        | 03/97      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | _____      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ENGINEERING SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LOCAL DRAINAGE IMPROVEMENTS-SUN VALLEY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

In keeping with policy 4-6 of the drainage sub-element, the county has investigated drainage complaints associated with drainage of county maintained streets within the project area. Based on results of the engineering departments study, the proposed capital improvements project is intended to mitigate drainage problems within the project area by ensuring provision of a county street drainage system designed in accordance with the applicable levels of service established by policy 1-a of the sub-element.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project is necessary in that a determination of the cause of street flooding, when corrected, will provide better flood protection for the residents. It may reduce maintenance costs by removing storm water from the roads before they are damaged by flooding.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES X  
NO**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LOCAL DRAINAGE IMPROVEMENTS-CABANA COLONY

**NARRATIVE:** The improvement area consists of the development of Palm Beach Cabana Colony located on the east side of SR 811 (Alt A1A) north of PGA Blvd. Failure of the Canal banks within Cabana Colony have resulted in concern that the erosion will also affect adjacent properties. Application for a F.E.M.A. grant has been made for this project.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes

**INCLUDED IN COMP PLAN?** YES NO X

**PRIORITY RANKING:** Matrix 12 Department 1-1  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | 96/97                    | \$53,150  |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____     |
| Construction                  | _____                | _____  | 97/98                    | \$484,000 |
| Equipment                     | _____                | _____  | _____                    | _____     |
| Other project costs           | _____                | _____  | _____                    | _____     |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$537,150 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 12/96        | 06/97      |
| Acquisition               | _____        | _____      |
| Construction              | 11/97        | 04/98      |
| Mitigation                | _____        | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ENGINEERING SERVICES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LOCAL DRAINAGE IMPROVEMENTS-CABANA COLONY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

In keeping with policy 4-6 of the drainage sub-element, the county has investigated drainage complaints associated with drainage of county maintained streets within the project area. Based on results of the engineering departments study, the proposed capital improvements project is intended to mitigate drainage problems within the project area by ensuring provision of a county street drainage system designed in accordance with the applicable levels of service established by policy 1-a of the sub-element.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project is necessary in that by piping the canal the canal bank erosion problem will be negated, along with the concerns of the utility and adjacent property owners. Maintenance efforts will be reduced since canal banks will no longer exist to be maintained.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

While funding for this project has to be initiated by the county, if the F.E.M.A. grant application is approved, 75% of the estimated construction cost of the project may receive grant funding.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES X  
NO**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LINTON BOULEVARD BASCULE BRIDGE/SUB CABLE & FENDER REPLACEMENT

**NARRATIVE:** The existing fender system was constructed in 1977 utilizing wooden pilings. These wooden piles have been damaged by marine bores and suffer decay and loss of section at the water line which has compromised their structural integrity. These fenders are necessary to deflect vessels or barges from impacting the bascule piers. Deterioration of the sub-cable has caused a majority of the spare leads to be utilized. Further deterioration could result in failure of safety gates or navigational lights on the far pier. 33 CFR 117.7 mandates all drawbridges must be maintained in a serviceable condition.

**PROPOSED SOURCES OF FUNDING:** Constitutional Gas Tax

|                               |                            |            |     |
|-------------------------------|----------------------------|------------|-----|
| <b>INCLUDED IN COMP PLAN?</b> | YES                        | NO         | X   |
| <b>PRIORITY RANKING:</b>      | Matrix 1                   | Department | 1-1 |
|                               | Comp Plan Funding Category | 1,2        |     |

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          |                      |        | 96/97                    | \$20,000  |
| Site/Right of Way acquisition |                      |        |                          |           |
| Construction                  |                      |        | 96/97                    | \$680,000 |
| Equipment                     |                      |        |                          |           |
| Other project costs           |                      |        |                          |           |
| <b>Total Estimated Cost</b>   |                      | N/A    |                          | \$700,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 01/97        | 03/97      |
| Acquisition               |              |            |
| Construction              | 04/97        | 10/97      |
| Mitigation                |              |            |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          |                   |                   |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> |                   | NONE              |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ROAD & BRIDGE DIVISION

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LINTON BOULEVARD BASCULE BRIDGE/SUB CABLE &  
FENDER REPLACEMENT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

N/A

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

This project was given a matrix priority ranking of 1 because it is considered essential and failure would threaten the safety of the general public.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

The Constitutional Gas Tax is the only funding available for this project.

|  |                  |
|--|------------------|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> | <b>YES</b>       |
|  | <b>NO      X</b> |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LIMESTONE CREEK AREA IMPROVEMENTS

**NARRATIVE:** Phase I-C - Project # 96056  
Sewer, Paving and Drainage construction on 4th street, south limestone creek road lift station and retention lake construction.

**PROPOSED SOURCES OF FUNDING:** Ad Valorem Taxes and Housing & Community Development Funding

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix 6 Department 1-1  
Comp Plan Funding Category 2,5

|                               |           | Prior Funding |                  | Requested Funding |                  |
|-------------------------------|-----------|---------------|------------------|-------------------|------------------|
|                               |           | FY            | Amount           | FY                | Amount           |
| Design & engineeri            | HCD 94/95 |               | \$140,000        |                   |                  |
| Site/Right of Way acquisition | 94/95     |               | \$615,300        |                   |                  |
| Construction                  |           |               |                  | 96/97             | \$500,000        |
| Equipment                     |           |               |                  |                   |                  |
| Other project costs           |           |               |                  |                   |                  |
| <b>Total Estimated Cost</b>   |           |               | <b>\$755,300</b> |                   | <b>\$500,000</b> |

| PROPOSED SCHEDULE: | Begin | End   |
|--------------------|-------|-------|
| Design             | 03/96 | 11/96 |
| Acquisition        | 06/95 | 01/97 |
| Construction       | 05/97 | 09/97 |
| Mitigation         |       |       |

| OPERATING COSTS:             | First Year | Annualized  |
|------------------------------|------------|-------------|
| Number of personnel          |            |             |
| Personal services            |            |             |
| O & M costs                  |            |             |
| <b>Total operating costs</b> |            | <b>NONE</b> |

**SUBMITTED BY DEPARTMENT:** ENGINEERING/ENGINEERING SERVICES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LIMESTONE CREEK AREA IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

The development of infrastructure for the Limestone Creek Area is included in Housing and Community Development Divisions neighborhood strategy area (N.S.A.) plan.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This funding request is for one phase of a multi-phase project involving design, acquisition and construction of water, sewer, paving and drainage for the Limestone Creek Area. A grant application has been made to F.E.M.A. for hazard mitigation funding for this project. H.C.D. also supports this project with annual funding.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES X<br>NO |
|--|



YOUNG MEN'S CHRISTIAN ASSOCIATION  
OF THE CITY OF NEW YORK  
PUBLISHED WEEKLY - 1917

Published by the Young Men's Christian Association of the City of New York

Subscription price, \$1.00 per annum in advance. Single copies, 10 cents.

Entered as Second-Class Matter, May 1, 1879, under Post Office No. 263, New York, N. Y., Post Office of New York, N. Y., under Act of October 3, 1917, authorized for mailing at special rate of postage provided for in Act of October 3, 1917, authorized for mailing at special rate of postage provided for in Act of October 3, 1917.

Published by the Young Men's Christian Association of the City of New York

Published by the Young Men's Christian Association of the City of New York

Published by the Young Men's Christian Association of the City of New York

Published by the Young Men's Christian Association of the City of New York

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: AIRPORTS**

|                     |                             | <u>FISCAL YEARS</u>                 | <u>1997</u>            | <u>1998</u>   | <u>1999</u> | <u>2000</u> | <u>2001</u> | <u>2002</u> | <u>Total<br/>6 Years</u> |
|---------------------|-----------------------------|-------------------------------------|------------------------|---------------|-------------|-------------|-------------|-------------|--------------------------|
|                     |                             | <u>FUNDING SOURCES</u>              | <u>\$ IN THOUSANDS</u> |               |             |             |             |             |                          |
|                     |                             | BONDS                               |                        | 46,800        |             |             |             |             | 46,800                   |
|                     |                             | GRANTS                              | 13,775                 | 7,586         | 226         |             |             |             | 21,587                   |
|                     |                             | AIRPORT REVENUES                    | 32,595                 | 616           | 32          |             |             |             | 33,243                   |
|                     |                             | LAND SALE PROCEEDS<br>FROM RESERVES |                        |               |             |             |             |             |                          |
|                     |                             | <b>BUDGETED REVENUES</b>            | <u>46,370</u>          | <u>55,002</u> | <u>258</u>  | <u></u>     | <u></u>     | <u></u>     | <u>101,630</u>           |
| <b>Page<br/>Ref</b> | <b>EXPENDITURES</b>         |                                     |                        |               |             |             |             |             |                          |
|                     | Fund 532                    |                                     |                        |               |             |             |             |             |                          |
| O-1                 | Equipment - OPS             |                                     | 54                     |               |             |             |             |             | 54                       |
| O-1                 | Equipment - Admin           |                                     | 320                    |               |             |             |             |             | 320                      |
| O-1                 | Equipment Maintenance       |                                     | 298                    |               |             |             |             |             | 298                      |
| O-1                 | Equipment CFR               |                                     | 691                    |               |             |             |             |             | 691                      |
| O-1                 | P-C New Terminal            |                                     | 3,021                  | 46,800        |             |             |             |             | 49,821                   |
| O-1                 | P-GA Runway/Apron Rehab     |                                     | 330                    |               |             |             |             |             | 330                      |
| O-1                 | P-Demolition                |                                     | 165                    |               |             |             |             |             | 165                      |
| O-1                 | Airport Operations          |                                     | 37                     |               |             |             |             |             | 37                       |
| O-1                 | PBIA-Environmental          |                                     | 75                     |               |             |             |             |             | 75                       |
| O-1                 | P-HVAC Upgrade              |                                     | 843                    |               |             |             |             |             | 843                      |
|                     | <b>Total Fund 532</b>       |                                     | <u>5,834</u>           | <u>46,800</u> |             |             |             |             | <u>52,634</u>            |
|                     | Fund 544                    |                                     |                        |               |             |             |             |             |                          |
| O-1                 | NC-Site Selection           |                                     | 20                     |               |             |             |             |             | 20                       |
| O-1                 | P-Avigation Easement        |                                     | 50                     |               |             |             |             |             | 50                       |
| O-1                 | N 86-C Master Plan          |                                     | 128                    |               |             |             |             |             | 128                      |
| O-1                 | PBIA-Environmental          |                                     | 70                     |               |             |             |             |             | 70                       |
| O-2                 | P-Instrument Landing System |                                     | 550                    |               |             |             |             |             | 550                      |
| O-4                 | P-Development Order         |                                     | 500                    |               |             |             |             |             | 500                      |
| O-6                 | L-Airfield Improvements     |                                     | 282                    |               |             |             |             |             | 282                      |
| O-1                 | L-Access Road Improvements  |                                     |                        | 85            |             |             |             |             | 85                       |
|                     | <b>Cont.</b>                |                                     |                        |               |             |             |             |             |                          |

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: AIRPORTS**

| Page<br>Ref | FISCAL YEARS<br><u>EXPENDITURES - Continued</u> | 1997           | 1998         | 1999       | 2000 | 2001 | 2002 | Total<br>6 Years |
|-------------|---|----------------|--------------|------------|------|------|------|------------------|
|             |   | S IN THOUSANDS |              |            |      |      |      |                  |
|             | Fund 544 Cont.                                  |                |              |            |      |      |      |                  |
| O-8         | G-Parallel/TW Extension                         | 424            |              |            |      |      |      | 424              |
| O-1         | P-Const. Air Cargo Apron                        | 500            |              |            |      |      |      | 500              |
| O-1         | P-Rehab Taxiway E                               | 44             |              |            |      |      |      | 44               |
| O-10        | N-Install ILS                                   | 500            |              |            |      |      |      | 500              |
| O-12        | P-Rehab Drainage                                | 1,855          |              |            |      |      |      | 1,855            |
| O-1         | P-Project Inspection & Admin                    | 65             |              |            |      |      |      | 65               |
| O-1         | P-Testing & Misc Engineering                    | 200            |              |            |      |      |      | 200              |
| O-14        | N-Apron/Txway/T-Hangers                         | 1,244          |              |            |      |      |      | 1,244            |
| O-16        | N-Conventional Hanger                           | 250            |              |            |      |      |      | 250              |
| O-18        | N-Corp Hanger                                   | 231            |              |            |      |      |      | 231              |
| O-20        | P-Outer Perimeter Road South                    | 1,267          |              |            |      |      |      | 1,267            |
| O-22        | P-Overflow Parking Lot                          | 2,002          |              |            |      |      |      | 2,002            |
| O-24        | N-North County T-Hangers                        | 2,860          |              |            |      |      |      | 2,860            |
| O-1         | G-Glades Master Plan                            | 31             |              |            |      |      |      | 31               |
| O-1         | P-Permits & Fees                                | 50             |              |            |      |      |      | 50               |
| O-1         | N-Const Runway 2nd Parallel                     |                | 4,500        |            |      |      |      | 4,500            |
| O-1         | N-Const T/W 2nd to RW 13/31                     |                | 860          |            |      |      |      | 860              |
| O-1         | P-Replace CFR Vehicles                          |                | 1,175        |            |      |      |      | 1,175            |
| O-1         | P-Part 150                                      |                | 144          |            |      |      |      | 144              |
| O-1         | P-Overlay T/W "M"                               |                | 274          |            |      |      |      | 274              |
| O-1         | P-Overlay T/W "D"                               |                | 164          |            |      |      |      | 164              |
| O-1         | P-Expand Drainage Facility                      |                | 1,000        |            |      |      |      | 1,000            |
| O-1         | P-Overlay T/W's F,G,H & A Helipad<br>Reserves   |                |              | 258        |      |      |      | 258              |
|             | <b>Total Fund 544</b>                           | <u>13,123</u>  | <u>8,202</u> | <u>258</u> |      |      |      | <u>21,583</u>    |
|             | Fund 555  |                |              |            |      |      |      |                  |
|             | Reserves-Improvement Program                    | <u>14,077</u>  |              |            |      |      |      | <u>14,077</u>    |
|             | <b>Total Fund 555</b>                           | <u>14,077</u>  |              |            |      |      |      | <u>14,077</u>    |

Cont.

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: AIRPORTS**

| Page<br>Ref | FISCAL YEARS<br><br>EXPENDITURES - Continued | 1997            | 1998          | 1999       | 2000 | 2001 | 2002 | Total<br>6 Years |
|-------------|--|-----------------|---------------|------------|------|------|------|------------------|
|             |  | \$ IN THOUSANDS |               |            |      |      |      |                  |
|             | Fund 556                                     |                 |               |            |      |      |      |                  |
| O-1         | Noise Abatement & Mitigation                 | 75              |               |            |      |      |      | 75               |
| O-1         | Land Acquisition Hillcrest                   | 150             |               |            |      |      |      | 150              |
| O-1         | P-Development Order                          | 200             |               |            |      |      |      | 200              |
| O-1         | P-AIP 24 Land Acq 28 Parcels                 | 500             |               |            |      |      |      | 500              |
| O-26        | Land Acq. Golfview                           | 3,294           |               |            |      |      |      | 3,294            |
| O-1         | P-Soundproofing II                           | 1,314           |               |            |      |      |      | 1,314            |
| O-28        | P-Land Acq W of R/W 9L                       | 5,153           |               |            |      |      |      | 5,153            |
| O-1         | P-Development Land                           | 500             |               |            |      |      |      | 500              |
|             | Reserves                                     |                 |               |            |      |      |      |                  |
|             | <b>Total Fund 556</b>                        | <u>11,186</u>   |               |            |      |      |      | <u>11,186</u>    |
|             | Fund 558                                     |                 |               |            |      |      |      |                  |
| O-1         | P-LSP 3 Hillcrest Land Acq                   | 150             |               |            |      |      |      | 150              |
| O-30        | P-AIP 26 Runway 13 RPZ                       | 2,000           |               |            |      |      |      | 2,000            |
|             | Reserves                                     |                 |               |            |      |      |      |                  |
|             | <b>Total 558</b>                             | <u>2,150</u>    |               |            |      |      |      | <u>2,150</u>     |
|             | <b>Total Airports - FY 1997-99</b>           | <u>46,370</u>   | <u>55,002</u> | <u>258</u> |      |      |      | <u>101,630</u>   |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** PBIA - ILS

**NARRATIVE:** The Palm Beach County Department of Airport's (PBCDOA) is planning to upgrade Palm Beach International Airport's (PBIA's) navigational aid system with the addition of an Instrument Landing System (ILS) to Runway 27R. The purpose of the ILS is to provide navigational guidance to property equipped approaching aircraft during periods when the visibility and/or ceiling due to weather or other factors is less than ideal. The components of the ILS for Runway 27R include the localizer (for horizontal guidance) and the glideslope (for vertical guidance).

**PROPOSED SOURCES OF FUNDING:** FDOT - 550,000  
PBC - 600,000

**INCLUDED IN COMP PLAN?** YES X NO         
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b>    |                             |
|-------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
|                               | FY                   | Amount                      | FY                          | Amount                      |
| Design & engineering          | 97                   | <u>                    </u> | <u>                    </u> | \$50,000                    |
| Site/Right of Way acquisition |                      | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Construction                  | 97                   | <u>                    </u> | <u>                    </u> | \$1,100,000                 |
| Equipment                     |                      | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Other project costs           |                      | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                             | \$1,150,000                 |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>03/96</u> | <u>05/97</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>                    </u> | <u>                    </u> |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** PBIA - ILS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** EA - DRI

**NARRATIVE:** This study is to identify the extent which the development of PBIA will have on the local community. The study will incorporate data from existing documents that identify transportation, economic and master planning trends. Specifically, revenue generation, vegetation and wildlife, water supply, water issues, and solid waste/hazardous waste/medical waste.

**PROPOSED SOURCES OF FUNDING:** FDOT - 250,000  
FAA - 250,000

**INCLUDED IN COMP PLAN?** YES ☒ NO ☐  
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix ☐ Department ☐  
Comp Plan Funding Category ☐

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | _____                    | _____     |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____     |
| Construction                  | _____                | _____  | _____                    | _____     |
| Equipment                     | _____                | _____  | _____                    | _____     |
| Other project costs           | 97                   | _____  | _____                    | \$500,000 |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | \$500,000 |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | 03/96        | 05/97      |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** EA - DRI

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LANTANA-RUNWAY-TAXIWAY

**NARRATIVE:** The purpose of this project is to install medium intensity runway lighting and basic visual runway markings to Runway 3/21 at Palm Beach County Park Airport, Lantana. Implementing these improvements will facilitate the development of the area northwest of Runway 3/21.

**PROPOSED SOURCES OF FUNDING:** FDOT - 300,000  
PBC - 406,500

**INCLUDED IN COMP PLAN?** YES X NO         
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>96/97</u>         | <u>\$45,000</u>  | <u>      </u>            | <u>\$25,600</u>  |
| Site/Right of Way acquisition | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Construction                  | <u>96/97</u>         | <u>\$450,500</u> | <u>      </u>            | <u>\$256,000</u> |
| Equipment                     | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| Other project costs           | <u>      </u>        | <u>      </u>    | <u>      </u>            | <u>      </u>    |
| <b>Total Estimated Cost</b>   |                      | <u>\$495,500</u> |                          | <u>\$281,600</u> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>01/95</u> | <u>07/96</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>      </u>     | <u>      </u>     |
| Personal services            | <u>      </u>     | <u>      </u>     |
| O & M costs                  | <u>      </u>     | <u>      </u>     |
| <b>Total operating costs</b> | <u>      </u>     | <u>      </u>     |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LANTANA-RUNWAY-TAXIWAY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GLADES TAXIWAY-RUNWAY

**NARRATIVE:** This project consists of extending Runway 13/31 and Taxiway B at Palm Beach International Airport to the northwest a distance equal to 130 ft. This extension will enhance the operational capacity for Runway 13/31, particularly during Land hold short operations. Airfield lighting, navigation aids and pavement markings will be extended consistent with the existing equipment on Runway 13/31 and Taxiway B.

**PROPOSED SOURCES OF FUNDING:** FDOT - 423,900  
PBC - 699,700

**INCLUDED IN COMP PLAN?** YES X NO         
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b>    |                             |
|-------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
|                               | FY                   | Amount                      | FY                          | Amount                      |
| Design & engineering          | 97                   | <u>                    </u> | <u>                    </u> | \$50,000                    |
| Site/Right of Way acquisition |                      | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Construction                  | 97                   | <u>                    </u> | <u>                    </u> | \$1,073,600                 |
| Equipment                     |                      | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| Other project costs           |                      | <u>                    </u> | <u>                    </u> | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                             | \$1,123,600                 |

|                           | <b>Begin</b>   | <b>End</b>                  |
|---------------------------|----------------|-----------------------------|
| <b>PROPOSED SCHEDULE:</b> | <u>ON HOLD</u> | <u>                    </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>                    </u> | <u>                    </u> |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GLADES TAXIWAY-RUNWAY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH COUNTY ILS

**NARRATIVE:** The PBCDOA is planning to enhance North County General Aviation Airport's (NCO's) navigational aid system with the addition of an Instrument Landing System (ILS) to Runway 8R. The purpose of the ILS is to provide navigational guidance to properly equipped approaching aircraft during periods when the visibility and/or ceiling due to weather or other factors is less than ideal. The components of the ILS for Runway 8R include the localizer (for horizontal guidance), the glideslope (for vertical guidance and the (RCO) Remote Communications Outlet which allows communications between Palm Beach International Airport's Air Traffic Controller Tower and aircraft that are on the ground at NCO.

**PROPOSED SOURCES OF FUNDING:** PFC - 657,800 PBC - 292,200  
FDOT - 500,000

**INCLUDED IN COMP PLAN?** YES X NO \_\_\_\_\_  
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|--------|--------------------------|-------------|
|                               | FY                   | Amount | FY                       | Amount      |
| Design & engineering          | _____                | _____  | _____                    | _____       |
| Site/Right of Way acquisition | _____                | _____  | _____                    | _____       |
| Construction                  | 97                   | _____  | _____                    | \$1,450,000 |
| Equipment                     | _____                | _____  | _____                    | _____       |
| Other project costs           | _____                | _____  | _____                    | _____       |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | \$1,450,000 |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | 03/96        | 05/97      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH COUNTY ILS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** STORMWATER MANAGEMENT SYSTEM

**NARRATIVE:** This project involved the replacement, removal, or abandonment of existing drainage culverts at Palm Beach International Airport. This initial phase will encompass the airfield areas west of Runway 13/31.

**PROPOSED SOURCES OF FUNDING:** PBC - 265,000      FDOT - 265,000  
FAA - 1,590,000

**INCLUDED IN COMP PLAN?** YES    X                      NO  
(referenced by airport master plans)

**PRIORITY RANKING:**      Matrix                      Department  
   Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |               |
|-------------------------------|----------------------|---------------|--------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b> |
| Design & engineering          | _____                | _____         | _____                    | _____         |
| Site/Right of Way acquisition | _____                | _____         | _____                    | _____         |
| Construction                  | 97                   | _____         | _____                    | \$2,120,000   |
| Equipment                     | _____                | _____         | _____                    | _____         |
| Other project costs           | _____                | _____         | _____                    | _____         |
| <b>Total Estimated Cost</b>   |                      | _____         |                          | \$2,120,000   |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | 06/95        | 01/97      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** AIRPORTS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** STORMWATER MANAGEMENT SYSTEM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH COUNTY APRON - TAXILANES

**NARRATIVE:** This project consists of new T-Hangar apron and taxilane pavements and the northwesterly extension of the existing itinerant apron. In addition to the new airfield pavements, airfield lighting, markings and infrastructure for water sewer and storm water systems.

**PROPOSED SOURCES OF FUNDING:** FAA - 1,411,560 PBC - 200,000  
FDOT - 32,000

**INCLUDED IN COMP PLAN?** YES X NO \_\_\_\_\_  
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category 1

| COST ESTIMATE:                | Prior Funding |                  | Requested Funding |                    |
|-------------------------------|---------------|------------------|-------------------|--------------------|
|                               | FY            | Amount           | FY                | Amount             |
| Design & engineering          | _____         | _____            | _____             | _____              |
| Site/Right of Way acquisition | _____         | _____            | _____             | _____              |
| Construction                  | <u>96/97</u>  | <u>\$400,000</u> | _____             | <u>\$1,243,560</u> |
| Equipment                     | _____         | _____            | _____             | _____              |
| Other project costs           | _____         | _____            | _____             | _____              |
| <b>Total Estimated Cost</b>   |               | <u>\$400,000</u> |                   | <u>\$1,243,560</u> |

|                           | Begin        | End          |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>06/95</u> | <u>04/97</u> |

| OPERATING COSTS:      | First Year | Annualized |
|-----------------------|------------|------------|
| Number of personnel   | _____      | _____      |
| Personal services     | _____      | _____      |
| O & M costs           | _____      | _____      |
| Total operating costs | _____      | <u>-0-</u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH COUNTY APRON - TAXILANES

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH COUNTY CONVENTIONAL HANGAR

**NARRATIVE:** The project consists of a new 17,800 S.F. aircraft storage hangar. Approximately 6,000 S.F. of the hangar will consist of office space. The associated vehicular parking, water, sewer and storm sewer infrastructure will also be included within this project.

**PROPOSED SOURCES OF FUNDING:** PBC - 1,450,000

**INCLUDED IN COMP PLAN?** YES   X   NO             
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                             |
|-------------------------------|----------------------|-----------------------------|--------------------------|-----------------------------|
|                               | <b>FY</b>            | <b>Amount</b>               | <b>FY</b>                | <b>Amount</b>               |
| Design & engineering          | <u>          </u>    | <u>                    </u> | <u>          </u>        | <u>                    </u> |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> | <u>          </u>        | <u>                    </u> |
| Construction                  | <u>96/97</u>         | <u>\$1,200,000</u>          | <u>          </u>        | <u>\$250,000</u>            |
| Equipment                     | <u>          </u>    | <u>                    </u> | <u>          </u>        | <u>                    </u> |
| Other project costs           | <u>          </u>    | <u>                    </u> | <u>          </u>        | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                      | <u>\$1,200,000</u>          |                          | <u>\$250,000</u>            |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>01/95</u> | <u>11/96</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>                    </u> | <u>                    </u> |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>-0-</u>                  |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH COUNTY CONVENTIONAL HANGAR

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH COUNTY CORPORATE HANGAR

**NARRATIVE:** This project consists of (8) new 3,600 S.F. aircraft storage and maintenance hangars at North County General Aviation Airport. These new facilities will be located north of the existing T Hangars.

**PROPOSED SOURCES OF FUNDING:** PBC - 1,548,000

**INCLUDED IN COMP PLAN?** YES X NO         
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                             |
|-------------------------------|----------------------|-----------------------------|--------------------------|-----------------------------|
|                               | FY                   | Amount                      | FY                       | Amount                      |
| Design & engineering          | <u>      </u>        | <u>                    </u> | <u>      </u>            | <u>                    </u> |
| Site/Right of Way acquisition | <u>      </u>        | <u>                    </u> | <u>      </u>            | <u>                    </u> |
| Construction                  | <u>96/97</u>         | <u>\$1,317,000</u>          | <u>      </u>            | <u>\$231,000</u>            |
| Equipment                     | <u>      </u>        | <u>                    </u> | <u>      </u>            | <u>                    </u> |
| Other project costs           | <u>      </u>        | <u>                    </u> | <u>      </u>            | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>                    </u> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>01/95</u> | <u>11/96</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>                    </u> | <u>                    </u> |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH COUNTY CORPORATE HANGAR

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTH OUTER PERIMETER ROAD

**NARRATIVE:** This project will consist of a new landside airport service road along the southeast section of PBIA. Specifically, the new road will tie into the existing Outer Perimeter Road south of the Jet Aviation Facilities and south of Runway 31. This project will also include the relocation of all existing water, sewer, power, and communications infrastructure into the utility corridors located adjacent to the new service road.

**PROPOSED SOURCES OF FUNDING:** FAA - 1,086,000    FDOT - 181,000  
PFC - 438,000

**INCLUDED IN COMP PLAN?** YES    X    NO  
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix    Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          |                      |        |                          |                    |
| Site/Right of Way acquisition |                      |        |                          |                    |
| Construction                  | 97                   |        |                          | \$1,705,000        |
| Equipment                     |                      |        |                          |                    |
| Other project costs           |                      |        |                          |                    |
| <b>Total Estimated Cost</b>   |                      |        |                          | <b>\$1,705,000</b> |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | 06/95        | 04/97      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     |                   |                   |
| Personal services       |                   |                   |
| O & M costs             |                   |                   |
| Total operating costs   |                   |                   |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTH OUTER PERIMETER ROAD

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OVERFLOW PARKING LOT

**NARRATIVE:** This project will consist of expanding PBI's Overflow Parking lot 1 in order to increase the capacity of the parking lot to satisfy the vehicular parking demand at the airport (as defined by the recently completed Parking Study for PBI). It is anticipated that the parking lot's capacity will be increased by approximately 1,400 spaces.

**PROPOSED SOURCES OF FUNDING:** PBC - 2,002,000

**INCLUDED IN COMP PLAN?** YES   X   NO             
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| COST ESTIMATE:                | Prior Funding     |                             | Requested Funding |                             |
|-------------------------------|-------------------|-----------------------------|-------------------|-----------------------------|
|                               | FY                | Amount                      | FY                | Amount                      |
| Design & engineering          | <u>          </u> | <u>                    </u> | <u>          </u> | <u>                    </u> |
| Site/Right of Way acquisition | <u>          </u> | <u>                    </u> | <u>          </u> | <u>                    </u> |
| Construction                  | <u>  97  </u>     | <u>                    </u> | <u>          </u> | <u>  \$2,002,000  </u>      |
| Equipment                     | <u>          </u> | <u>                    </u> | <u>          </u> | <u>                    </u> |
| Other project costs           | <u>          </u> | <u>                    </u> | <u>          </u> | <u>                    </u> |
| <b>Total Estimated Cost</b>   |                   | <u>                    </u> |                   | <u>  \$2,002,000  </u>      |

|                           | Begin            | End              |
|---------------------------|------------------|------------------|
| <b>PROPOSED SCHEDULE:</b> | <u>  03/96  </u> | <u>  09/97  </u> |

| OPERATING COSTS:             | First Year                  | Annualized                  |
|------------------------------|-----------------------------|-----------------------------|
| Number of personnel          | <u>                    </u> | <u>                    </u> |
| Personal services            | <u>                    </u> | <u>                    </u> |
| O & M costs                  | <u>                    </u> | <u>                    </u> |
| <b>Total operating costs</b> | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OVERFLOW PARKING LOT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** NORTH COUNTY T-HANGARS

**NARRATIVE:** This project consists of the design and construction of 68 new T-Hangar facilities at North County General Aviation Airport east of the existing T-Hangars. The new facilities will satisfy a portion of the present demand for aircraft storage at the airport. Each unit will have the approximate area equal to 1,350 SF.

**PROPOSED SOURCES OF FUNDING:** FDOT - 775,000  
PBC - 2,085,000

**INCLUDED IN COMP PLAN?** YES X NO             
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                                  Department                                   
Comp Plan Funding Category                                 

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |   | <b>Requested Funding</b> |   |
|-------------------------------|----------------------|---|--------------------------|---|
|                               | <b>FY</b>            | <b>Amount</b>                           | <b>FY</b>                | <b>Amount</b>                           |
| Design & engineering          | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Site/Right of Way acquisition | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Construction                  | <u>97</u>            | <u>                                </u> | <u>          </u>        | <u>\$2,860,000</u>                      |
| Equipment                     | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Other project costs           | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| <b>Total Estimated Cost</b>   |                      | <u>                                </u> |                          | <u>                                </u> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>06/96</u> | <u>08/97</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>                       | <b>Annualized</b>                       |
|-------------------------|---|---|
| Number of personnel     | <u>                                </u> | <u>                                </u> |
| Personal services       | <u>                                </u> | <u>                                </u> |
| O & M costs             | <u>                                </u> | <u>                                </u> |
| Total operating costs   | <u>                                </u> | <u>-0-</u>                              |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** NORTH COUNTY T-HANGARS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**

**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LAND ACQUISITION-GOLFVIEW

**NARRATIVE:** The Golfview Land Acquisition proposal is part of the counties noise compatibility program and to provide additional developmental land that is adjacent to the airports existing property limits. The Golfview Acquisition consists of 20 parcels to be acquired through a portion of the remaining AIP funds.

**PROPOSED SOURCES OF FUNDING:** FAA - 3,294,432 PBC - 823,608

**INCLUDED IN COMP PLAN?** YES X NO             
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                                  Department                                   
Comp Plan Funding Category                                 

| COST ESTIMATE:                | Prior Funding     |   | Requested Funding |   |
|-------------------------------|-------------------|---|-------------------|---|
|                               | FY                | Amount                                  | FY                | Amount                                  |
| Design & engineering          | <u>          </u> | <u>                                </u> | <u>          </u> | <u>                                </u> |
| Site/Right of Way acquisition | <u>          </u> | <u>                                </u> | <u>          </u> | <u>                                </u> |
| Construction                  | <u>          </u> | <u>                                </u> | <u>          </u> | <u>                                </u> |
| Equipment                     | <u>          </u> | <u>                                </u> | <u>          </u> | <u>                                </u> |
| Other project costs           | <u>97</u>         | <u>                                </u> | <u>          </u> | <u>\$4,118,040</u>                      |
| <b>Total Estimated Cost</b>   |                   | <u>                                </u> |                   | <u>\$4,118,040</u>                      |

|                           | Begin      | End        |
|---------------------------|------------|------------|
| <b>PROPOSED SCHEDULE:</b> | <u>N/A</u> | <u>N/A</u> |

| OPERATING COSTS:      | First Year                              | Annualized                              |
|-----------------------|---|---|
| Number of personnel   | <u>                                </u> | <u>                                </u> |
| Personal services     | <u>                                </u> | <u>                                </u> |
| O & M costs           | <u>                                </u> | <u>                                </u> |
| Total operating costs | <u>                                </u> | <u>                                </u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LAND ACQUISITION-GOLFVIEW

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** LAND ACQUISITION-WEST OF RW 9L

**NARRATIVE:** As part of the D.O.A.'s (5) five year FDOT work program and the approved Airport Master Plan, the county is attempting to acquire property west of runway 9L at PBIA. The property will be utilized in accordance with the airports noise compatibility program.

**PROPOSED SOURCES OF FUNDING:** FAA - 3,302,300 PBC - 240,000  
FDOT - 1,610,496

**INCLUDED IN COMP PLAN?** YES X NO             
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix                                  Department                                   
Comp Plan Funding Category                                 

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |   | <b>Requested Funding</b> |   |
|-------------------------------|----------------------|---|--------------------------|---|
|                               | <b>FY</b>            | <b>Amount</b>                           | <b>FY</b>                | <b>Amount</b>                           |
| Design & engineering          | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Site/Right of Way acquisition | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Construction                  | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Equipment                     | <u>          </u>    | <u>                                </u> | <u>          </u>        | <u>                                </u> |
| Other project costs           | <u>97</u>            | <u>                                </u> | <u>          </u>        | <u>\$5,152,796</u>                      |
| <b>Total Estimated Cost</b>   |                      | <u>                                </u> |                          | <u>\$5,152,796</u>                      |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | <u>N/A</u>   | <u>N/A</u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>                       | <b>Annualized</b>                       |
|-------------------------|---|---|
| Number of personnel     | <u>                                </u> | <u>                                </u> |
| Personal services       | <u>                                </u> | <u>                                </u> |
| O & M costs             | <u>                                </u> | <u>                                </u> |
| Total operating costs   | <u>                                </u> | <u>                                </u> |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** LAND ACQUISITION-WEST OF RW 9L

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** RPZ LAND ACQUISITION

**NARRATIVE:** The County is attempting to acquire 17.6 acres of property located in the Runway 13 Protection Zone at PBIA. The acquisition will provide the county with greater control of the airspace utilized by aircraft during final approach to Runway 13.

**PROPOSED SOURCES OF FUNDING:** PBC - 943,870 PFC - 1,556,130

**INCLUDED IN COMP PLAN?** YES X NO \_\_\_\_\_  
(referenced by airport master plans)

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | _____                | _____         | _____                    | _____              |
| Site/Right of Way acquisition | _____                | _____         | _____                    | _____              |
| Construction                  | _____                | _____         | _____                    | _____              |
| Equipment                     | _____                | _____         | _____                    | _____              |
| Other project costs           | 97                   | _____         | _____                    | \$2,500,000        |
| <b>Total Estimated Cost</b>   |                      | _____         |                          | <b>\$2,500,000</b> |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | N/A          | N/A        |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | _____             | _____             |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** AIRPORTS

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** RPZ LAND ACQUISITION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**





**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT:**

**PALMTRAN (COTRAN)**

| <b>FISCAL YEARS</b>    |                                   | <b>1997</b>            | <b>1998</b>  | <b>1999</b> | <b>2000</b> | <b>2001</b>  | <b>2002</b> | <b>Total<br/>6 Years</b> |
|------------------------|-----------------------------------|------------------------|--------------|-------------|-------------|--------------|-------------|--------------------------|
| <b>FUNDING SOURCES</b> |                                   | <b>\$ IN THOUSANDS</b> |              |             |             |              |             |                          |
|                        | GAS TAX                           | 2,353                  | 915          | 50          | 50          | 790          |             | 4,158                    |
|                        | GRANTS                            | 9,814                  | 3,660        | 200         | 200         | 3,163        |             | 17,037                   |
|                        | AD VALOREM TAXES                  |                        |              |             |             |              |             |                          |
|                        | MUNICIPAL PARTICIPATION           |                        |              |             |             |              |             |                          |
|                        | FROM RESERVES                     |                        |              |             |             |              |             |                          |
|                        | <b>BUDGETED REVENUES</b>          | <b>12,167</b>          | <b>4,575</b> | <b>250</b>  | <b>250</b>  | <b>3,953</b> |             | <b>21,195</b>            |
| <b>Page<br/>Ref</b>    | <b>EXPENDITURES</b>               |                        |              |             |             |              |             |                          |
| P-1                    | UMTA Sec 9-Project Administration |                        | 50           | 50          | 50          |              |             | 150                      |
| P-1                    | UMTA Sec 9 - Repair Parts         |                        | 200          | 200         | 200         |              |             | 600                      |
| See Below              | Mass Transit FY 96 Sec 3 FTA Grt  | 2,000                  | (1,2)        |             |             |              |             | 2,000                    |
| See Below              | Mass Transit FY 97 Sec 3 FTA Grt  | 6,446                  | (1,2)        |             |             |              |             | 6,446                    |
| P-1                    | FDOT Surveillance Cameras         | 400                    |              |             |             |              |             | 400                      |
| See Below              | Mass Transit FTA FY 97 Grt Sec 9  | 3,321                  | (1,2,3)      |             |             |              |             | 3,321                    |
| P-1                    | Replace 7-40' Buses (sec 9)       |                        | 1,820        |             |             |              |             | 1,820                    |
| P-1                    | Replace 8-40' Buses (sec 9)       |                        | 2,000        |             |             |              |             | 2,000                    |
| P-1                    | Replace 1 DOSS 40' Bus            |                        | 250          |             |             |              |             | 250                      |
| P-1                    | Replace 1 DOSS 30' Bus            |                        | 150          |             |             |              |             | 150                      |
| P-1                    | Replace 7 Service Vehicles        |                        | 105          |             |             |              |             | 105                      |
| P-1                    | Replace 15-30' Buses              |                        |              |             |             | 3,953        |             | 3,953                    |
|                        | <b>TOTAL EXPENDITURES</b>         | <b>12,167</b>          | <b>4,575</b> | <b>250</b>  | <b>250</b>  | <b>3,953</b> |             | <b>21,195</b>            |
|                        | <b>CARRYOVER TO NEXT YEAR</b>     |                        |              |             |             |              |             |                          |
|                        | <b>BUDGETED APPROPRIATIONS</b>    | <b>12,167</b>          | <b>4,575</b> | <b>250</b>  | <b>250</b>  | <b>3,953</b> |             | <b>21,195</b>            |

(1) Included is funding for Administrative, Maintenance & Operations Facility with FY 97 funding at \$3,608,712.

(2) Included is funding for Intermodal Transit Transfer Facility with FY 97 funding at \$4,937,437.

(3) Included is funding for Satellite Maintenance Facility with FY 97 funding at \$1,187,787.

P-2 Administrative, Maintenance & Operations Facility

P-4 Intermodal Transit Transfer Facility

P-6 Satellite Maintenance Facility

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY

**NARRATIVE:** This project consists of the construction of a 10,000 SF facility for administration and operations and 20,000 SF for maintenance on 10+ acres of land purchased in West Palm Beach.

**PROPOSED SOURCES OF FUNDING:** 80% Federal Grant & 20% Gas Tax

**INCLUDED IN COMP PLAN?** YES X NO       

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | 94/96                | \$790,778          |                          |                    |
| Site/Right of Way acquisition | 94/96                | \$1,000,000        |                          |                    |
| Construction                  | 94/96                | \$2,422,000        | 97                       | \$3,608,712        |
| Equipment                     | 94/96                | \$80,000           |                          |                    |
| Other project costs           | 94/96                |                    |                          |                    |
| <b>Total Estimated Cost</b>   |                      | <b>\$4,292,778</b> |                          | <b>\$3,608,712</b> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>06/95</u> | <u>09/97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>           | <b>Annualized</b>           |
|------------------------------|-----------------------------|-----------------------------|
| Number of personnel          | <u>                    </u> | <u>                    </u> |
| Personal services            | <u>                    </u> | <u>                    </u> |
| O & M costs                  | <u>                    </u> | <u>                    </u> |
| <b>Total operating costs</b> | <b><u>N/A</u></b>           | <b><u>N/A</u></b>           |

**SUBMITTED BY DEPARTMENT:** Palm Tran

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ADMINISTRATIVE, MAINTENANCE AND OPERATIONS FACILITY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To keep up with the increased service level being provided for by the fleet expansion.

The current facility is insufficient in size to handle the planned fleet expansion. Also, the current lease at the Airport expires October 1997.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Project qualifies for 80% Federal assistance to mass transit and the remaining cost will be funded by the 10c gas tax passed in FY 1995 for mass transit purposes.

This project will also save \$7.5 million over the 20 year term of a new Airport lease, assuming no increase above the estimated annual lease of \$400,000.

**IS ADDITIONAL DOCUMENTATION ATTACHED?**

**YES**

**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** INTERMODAL TRANSIT TRANSFER FACILITY

**NARRATIVE:** This facility, located near the Amtrack station in West Palm Beach, will expedite passenger transfers between Amtrack, Palm Tran, Dial-A-Ride, high speed train (potentially), private bus (potentially), taxis and Tri-Rail.

**PROPOSED SOURCES OF FUNDING:** 80% Federal Grant & 20% Gas Tax  
O&M costs will be shared equally by PBC and the City of West Palm Beach

**INCLUDED IN COMP PLAN?** YES X NO           

**PRIORITY RANKING:** Matrix                      Department 2  
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>92/96</u>         | <u>\$401,209</u>   | <u>          </u>        | <u>          </u>  |
| Site/Right of Way acquisition | <u>92/96</u>         | <u>\$3,613,063</u> | <u>          </u>        | <u>          </u>  |
| Construction                  | <u>          </u>    | <u>          </u>  | <u>97</u>                | <u>\$4,937,437</u> |
| Equipment                     | <u>          </u>    | <u>          </u>  | <u>          </u>        | <u>          </u>  |
| Other project costs           | <u>92/96</u>         | <u>\$46,085</u>    | <u>          </u>        | <u>          </u>  |
| <b>Total Estimated Cost</b>   |                      | <u>\$4,060,357</u> |                          | <u>\$4,937,437</u> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>12/92</u> | <u>09/97</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>4</u>          | <u>4</u>          |
| Personal services            | <u>\$137,000</u>  | <u>\$137,000</u>  |
| O & M costs                  | <u>\$122,000</u>  | <u>\$122,000</u>  |
| <b>Total operating costs</b> | <u>\$259,000</u>  | <u>\$259,000</u>  |

**SUBMITTED BY DEPARTMENT:** Palm Tran

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** INTERMODAL TRANSIT TRANSFER FACILITY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To facilitate intermodal transportation in Palm Beach County.

Expedite travel and relieve the congestion on Palm Beach County roads.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

This project qualifies for 80% Federal assistance and the remaining 20% will be funded from the new 10c gas tax passed in FY 1995 for mass transit purposes.

**IS ADDITIONAL DOCUMENTATION ATTACHED?**

**YES**

**NO X**



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SATELLITE MAINTENANCE FACILITY

**NARRATIVE:** This project consists of the construction of a 10,000 SF facility for light maintenance on buses and 4,000 SF for dispatch of buses in South County on 7+ acres purchased in Delray Beach.

**PROPOSED SOURCES OF FUNDING:** 80% Federal Grant & 20% Gas Tax

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category 1

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | 94/96                | \$265,177          |                          |                    |
| Site/Right of Way acquisition | 94/96                | \$951,370          |                          |                    |
| Construction                  | 94/96                | \$2,420,000        | 97                       | \$1,187,787        |
| Equipment                     | 94/96                | \$69,424           |                          |                    |
| Other project costs           | 94/96                |                    |                          |                    |
| <b>Total Estimated Cost</b>   |                      | <b>\$3,705,971</b> |                          | <b>\$1,187,787</b> |

|                           | <b>Begin</b> | <b>End</b>   |
|---------------------------|--------------|--------------|
| <b>PROPOSED SCHEDULE:</b> | <u>10/95</u> | <u>12/96</u> |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>      | <b>Annualized</b>      |
|------------------------------|------------------------|------------------------|
| Number of personnel          | <u>1</u>               | <u>1</u>               |
| Personal services            | <u>\$28,000</u>        | <u>\$28,000</u>        |
| O & M costs                  | <u>\$3,000</u>         | <u>\$3,000</u>         |
| <b>Total operating costs</b> | <b><u>\$31,000</u></b> | <b><u>\$31,000</u></b> |

**SUBMITTED BY DEPARTMENT:** Palm Tran

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SATELLITE MAINTENANCE FACILITY

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To keep up with the increased service level being provided for by the fleet expansion.

The current facility is insufficient in size to handle the planned fleet expansion. It will substantially reduce non-revenue miles annually.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Project qualifies for 80% Federal assistance to mass transit and the remaining cost will be funded by the 10c gas tax passed in FY 1995 for mass transit purposes.

**IS ADDITIONAL DOCUMENTATION ATTACHED?**

**YES**

**NO X**



**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: SOUTHWINDS GOLF COURSE**

| <u>FISCAL YEARS</u>    |                                | 1997                   | 1998    | 1999    | 2000    | 2001    | 2002    | Total<br>6 Years |
|------------------------|--------------------------------|------------------------|---------|---------|---------|---------|---------|------------------|
| <u>FUNDING SOURCES</u> |                                | <u>\$ IN THOUSANDS</u> |         |         |         |         |         |                  |
|                        | COUNTY BONDS                   |                        |         |         |         |         |         |                  |
|                        | GREEN FEES; CONCESSIONS; ETC.  | 56                     |         |         |         |         |         | 56               |
|                        | AD VALOREM TAXES               |                        |         |         |         |         |         |                  |
|                        | IMPACT FEES                    |                        |         |         |         |         |         |                  |
|                        | FROM RESERVES                  |                        |         |         |         |         |         |                  |
|                        | <b>BUDGETED REVENUES</b>       | <u>56</u>              | <u></u> | <u></u> | <u></u> | <u></u> | <u></u> | <u>56</u>        |
| <b>Page</b>            | <b>EXPENDITURES</b>            |                        |         |         |         |         |         |                  |
| <b>Ref</b>             |                                |                        |         |         |         |         |         |                  |
| Q-2                    | Machinery & Equipment          | 53                     |         |         |         |         |         | 53               |
| Q-2                    | Park Improvements              | 3                      |         |         |         |         |         | 3                |
|                        | <b>TOTAL EXPENDITURES</b>      | <u>56</u>              | <u></u> | <u></u> | <u></u> | <u></u> | <u></u> | <u>56</u>        |
|                        | <b>CARRYOVER TO NEXT YEAR</b>  |                        |         |         |         |         |         |                  |
|                        | <b>BUDGETED APPROPRIATIONS</b> | <u>56</u>              | <u></u> | <u></u> | <u></u> | <u></u> | <u></u> | <u>56</u>        |

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTHWINDS GOLF COURSE

**NARRATIVE:**

Additional mowing equipment, clubhouse renovations and landscaping to course.

**PROPOSED SOURCES OF FUNDING:** Greens fees and concession revenue

**INCLUDED IN COMP PLAN?** YES \_\_\_\_\_ NO \_\_\_\_\_

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                 | <b>Requested Funding</b> |                 |
|-------------------------------|----------------------|-----------------|--------------------------|-----------------|
|                               | <b>FY</b>            | <b>Amount</b>   | <b>FY</b>                | <b>Amount</b>   |
| Design & engineering          | _____                | _____           | _____                    | _____           |
| Site/Right of Way acquisition | _____                | _____           | _____                    | _____           |
| Construction                  | _____                | \$10,000        | 96                       | _____           |
| Equipment                     | _____                | \$38,000        | 96                       | _____           |
| Other project costs           | _____                | \$15,000        | 96-97                    | \$56,000        |
| <b>Total Estimated Cost</b>   |                      | <b>\$63,000</b> |                          | <b>\$56,000</b> |

|                           | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| <b>PROPOSED SCHEDULE:</b> | 10/95        | 9/97       |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | _____             | _____             |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** Southwinds Golf Course



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHWINDS GOLF COURSE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

DATE OF ACQUISITION

ACQUISITION NUMBER

ACQUISITION DATE

ACQUISITION PRICE

ACQUISITION SOURCE

100

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF CAPITAL PROJECTS**

**DEPARTMENT: WATER UTILITIES**

| <u>FISCAL YEARS</u>    |                                       | 1997                   | 1998          | 1999          | 2000          | 2001          | 2002          | Total<br>6 Years |
|------------------------|---------------------------------------|------------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| <u>FUNDING SOURCES</u> |                                       | <u>\$ IN THOUSANDS</u> |               |               |               |               |               |                  |
|                        | COUNTY BONDS                          |                        |               |               |               |               |               |                  |
|                        | USER FEES                             | 23,410                 | 22,781        | 21,693        | 23,477        | 28,940        | 24,244        | 144,545          |
|                        | INTEREST                              |                        |               |               |               |               |               |                  |
|                        | IMPACT FEES                           |                        |               |               |               |               |               |                  |
|                        | CARRYOVER FROM PRIOR YEAR             |                        |               |               |               |               |               |                  |
|                        | <b>BUDGETED REVENUES</b>              | <u>23,410</u>          | <u>22,781</u> | <u>21,693</u> | <u>23,477</u> | <u>28,940</u> | <u>24,244</u> | <u>144,545</u>   |
| <b>Page<br/>Ref</b>    | <b>EXPENDITURES</b>                   |                        |               |               |               |               |               |                  |
| R-2                    | Water Treatment Plant # 2             | 92                     |               |               |               |               |               | 92               |
| R-4 to R-8             | Water Treatment Plant # 3 & Wellfield |                        | 500           | 1,500         | 5,000         | 5,000         |               | 12,000           |
| R-10                   | Water Treatment System # 1 (Plant 8)  | 4,516                  | 450           |               |               |               |               | 4,966            |
| R-12 to R-14           | Water Treatment Plant # 9 - Expansion | 87                     | 10,000        | 10,000        |               |               | 4,000         | 24,087           |
| R-16 to R-28           | System-Wide Improvements - Water      |                        | 3,950         | 2,509         | 2,290         | 2,847         | 2,929         | 14,525           |
| R-30 to R-40           | System-Wide Improvements - Wastewater |                        | 3,489         | 4,685         | 5,127         | 4,971         | 5,121         | 23,393           |
| R-42                   | Southern Regional WWTP-Expansion      | 5,850                  | 2,000         |               |               |               |               | 7,850            |
| R-44 to R-52           | Southern Regional WWTP                | 1,687                  |               |               | 5,000         | 10,000        | 10,000        | 26,687           |
| R-54 to R-64           | General Operations                    |                        | 550           | 1,360         | 4,372         | 4,383         | 394           | 11,059           |
| R-66                   | WUD Telemetry System                  | 515                    | 530           | 546           | 563           | 580           | 600           | 3,334            |
| R-68 to R-70           | WUD Customer Billing System           |                        | 250           |               |               |               |               | 250              |
| R-72                   | Special Assessment Program            | 706                    | 1,062         | 1,093         | 1,125         | 1,159         | 1,200         | 6,345            |
| -                      | Reserves                              | 9,957                  |               |               |               |               |               | 9,957            |
|                        | <b>TOTAL EXPENDITURES</b>             | <u>23,410</u>          | <u>22,781</u> | <u>21,693</u> | <u>23,477</u> | <u>28,940</u> | <u>24,244</u> | <u>144,545</u>   |
|                        | <b>CARRYOVER TO NEXT YEAR</b>         |                        |               |               |               |               |               |                  |
|                        | <b>BUDGETED APPROPRIATIONS</b>        | <u>23,410</u>          | <u>22,781</u> | <u>21,693</u> | <u>23,477</u> | <u>28,940</u> | <u>24,244</u> | <u>144,545</u>   |

| Time | Temp | Wind | Pressure | Humidity | Clouds | Remarks           |
|------|------|------|----------|----------|--------|-------------------|
| 0800 | 65   | 10   | 30.0     | 75       | 10     | Clear             |
| 0900 | 68   | 12   | 29.9     | 78       | 15     | Light breeze      |
| 1000 | 70   | 15   | 29.8     | 80       | 20     | Increasing clouds |
| 1100 | 72   | 18   | 29.7     | 82       | 30     | Clouds increasing |
| 1200 | 75   | 20   | 29.6     | 85       | 40     | Clouds increasing |
| 1300 | 78   | 22   | 29.5     | 88       | 50     | Clouds increasing |
| 1400 | 80   | 25   | 29.4     | 90       | 60     | Clouds increasing |
| 1500 | 82   | 28   | 29.3     | 92       | 70     | Clouds increasing |
| 1600 | 85   | 30   | 29.2     | 95       | 80     | Clouds increasing |
| 1700 | 88   | 32   | 29.1     | 98       | 90     | Clouds increasing |
| 1800 | 90   | 35   | 29.0     | 100      | 100    | Clouds increasing |
| 1900 | 92   | 38   | 28.9     | 100      | 100    | Clouds increasing |
| 2000 | 95   | 40   | 28.8     | 100      | 100    | Clouds increasing |
| 2100 | 98   | 42   | 28.7     | 100      | 100    | Clouds increasing |
| 2200 | 100  | 45   | 28.6     | 100      | 100    | Clouds increasing |
| 2300 | 102  | 48   | 28.5     | 100      | 100    | Clouds increasing |
| 0000 | 105  | 50   | 28.4     | 100      | 100    | Clouds increasing |
| 0100 | 108  | 52   | 28.3     | 100      | 100    | Clouds increasing |
| 0200 | 110  | 55   | 28.2     | 100      | 100    | Clouds increasing |
| 0300 | 112  | 58   | 28.1     | 100      | 100    | Clouds increasing |
| 0400 | 115  | 60   | 28.0     | 100      | 100    | Clouds increasing |
| 0500 | 118  | 62   | 27.9     | 100      | 100    | Clouds increasing |
| 0600 | 120  | 65   | 27.8     | 100      | 100    | Clouds increasing |
| 0700 | 122  | 68   | 27.7     | 100      | 100    | Clouds increasing |
| 0800 | 125  | 70   | 27.6     | 100      | 100    | Clouds increasing |
| 0900 | 128  | 72   | 27.5     | 100      | 100    | Clouds increasing |
| 1000 | 130  | 75   | 27.4     | 100      | 100    | Clouds increasing |
| 1100 | 132  | 78   | 27.3     | 100      | 100    | Clouds increasing |
| 1200 | 135  | 80   | 27.2     | 100      | 100    | Clouds increasing |
| 1300 | 138  | 82   | 27.1     | 100      | 100    | Clouds increasing |
| 1400 | 140  | 85   | 27.0     | 100      | 100    | Clouds increasing |
| 1500 | 142  | 88   | 26.9     | 100      | 100    | Clouds increasing |
| 1600 | 145  | 90   | 26.8     | 100      | 100    | Clouds increasing |
| 1700 | 148  | 92   | 26.7     | 100      | 100    | Clouds increasing |
| 1800 | 150  | 95   | 26.6     | 100      | 100    | Clouds increasing |
| 1900 | 152  | 98   | 26.5     | 100      | 100    | Clouds increasing |
| 2000 | 155  | 100  | 26.4     | 100      | 100    | Clouds increasing |
| 2100 | 158  | 102  | 26.3     | 100      | 100    | Clouds increasing |
| 2200 | 160  | 105  | 26.2     | 100      | 100    | Clouds increasing |
| 2300 | 162  | 108  | 26.1     | 100      | 100    | Clouds increasing |
| 0000 | 165  | 110  | 26.0     | 100      | 100    | Clouds increasing |
| 0100 | 168  | 112  | 25.9     | 100      | 100    | Clouds increasing |
| 0200 | 170  | 115  | 25.8     | 100      | 100    | Clouds increasing |
| 0300 | 172  | 118  | 25.7     | 100      | 100    | Clouds increasing |
| 0400 | 175  | 120  | 25.6     | 100      | 100    | Clouds increasing |
| 0500 | 178  | 122  | 25.5     | 100      | 100    | Clouds increasing |
| 0600 | 180  | 125  | 25.4     | 100      | 100    | Clouds increasing |
| 0700 | 182  | 128  | 25.3     | 100      | 100    | Clouds increasing |
| 0800 | 185  | 130  | 25.2     | 100      | 100    | Clouds increasing |
| 0900 | 188  | 132  | 25.1     | 100      | 100    | Clouds increasing |
| 1000 | 190  | 135  | 25.0     | 100      | 100    | Clouds increasing |
| 1100 | 192  | 138  | 24.9     | 100      | 100    | Clouds increasing |
| 1200 | 195  | 140  | 24.8     | 100      | 100    | Clouds increasing |
| 1300 | 198  | 142  | 24.7     | 100      | 100    | Clouds increasing |
| 1400 | 200  | 145  | 24.6     | 100      | 100    | Clouds increasing |
| 1500 | 202  | 148  | 24.5     | 100      | 100    | Clouds increasing |
| 1600 | 205  | 150  | 24.4     | 100      | 100    | Clouds increasing |
| 1700 | 208  | 152  | 24.3     | 100      | 100    | Clouds increasing |
| 1800 | 210  | 155  | 24.2     | 100      | 100    | Clouds increasing |
| 1900 | 212  | 158  | 24.1     | 100      | 100    | Clouds increasing |
| 2000 | 215  | 160  | 24.0     | 100      | 100    | Clouds increasing |
| 2100 | 218  | 162  | 23.9     | 100      | 100    | Clouds increasing |
| 2200 | 220  | 165  | 23.8     | 100      | 100    | Clouds increasing |
| 2300 | 222  | 168  | 23.7     | 100      | 100    | Clouds increasing |
| 0000 | 225  | 170  | 23.6     | 100      | 100    | Clouds increasing |
| 0100 | 228  | 172  | 23.5     | 100      | 100    | Clouds increasing |
| 0200 | 230  | 175  | 23.4     | 100      | 100    | Clouds increasing |
| 0300 | 232  | 178  | 23.3     | 100      | 100    | Clouds increasing |
| 0400 | 235  | 180  | 23.2     | 100      | 100    | Clouds increasing |
| 0500 | 238  | 182  | 23.1     | 100      | 100    | Clouds increasing |
| 0600 | 240  | 185  | 23.0     | 100      | 100    | Clouds increasing |
| 0700 | 242  | 188  | 22.9     | 100      | 100    | Clouds increasing |
| 0800 | 245  | 190  | 22.8     | 100      | 100    | Clouds increasing |
| 0900 | 248  | 192  | 22.7     | 100      | 100    | Clouds increasing |
| 1000 | 250  | 195  | 22.6     | 100      | 100    | Clouds increasing |
| 1100 | 252  | 198  | 22.5     | 100      | 100    | Clouds increasing |
| 1200 | 255  | 200  | 22.4     | 100      | 100    | Clouds increasing |
| 1300 | 258  | 202  | 22.3     | 100      | 100    | Clouds increasing |
| 1400 | 260  | 205  | 22.2     | 100      | 100    | Clouds increasing |
| 1500 | 262  | 208  | 22.1     | 100      | 100    | Clouds increasing |
| 1600 | 265  | 210  | 22.0     | 100      | 100    | Clouds increasing |
| 1700 | 268  | 212  | 21.9     | 100      | 100    | Clouds increasing |
| 1800 | 270  | 215  | 21.8     | 100      | 100    | Clouds increasing |
| 1900 | 272  | 218  | 21.7     | 100      | 100    | Clouds increasing |
| 2000 | 275  | 220  | 21.6     | 100      | 100    | Clouds increasing |
| 2100 | 278  | 222  | 21.5     | 100      | 100    | Clouds increasing |
| 2200 | 280  | 225  | 21.4     | 100      | 100    | Clouds increasing |
| 2300 | 282  | 228  | 21.3     | 100      | 100    | Clouds increasing |
| 0000 | 285  | 230  | 21.2     | 100      | 100    | Clouds increasing |
| 0100 | 288  | 232  | 21.1     | 100      | 100    | Clouds increasing |
| 0200 | 290  | 235  | 21.0     | 100      | 100    | Clouds increasing |
| 0300 | 292  | 238  | 20.9     | 100      | 100    | Clouds increasing |
| 0400 | 295  | 240  | 20.8     | 100      | 100    | Clouds increasing |
| 0500 | 298  | 242  | 20.7     | 100      | 100    | Clouds increasing |
| 0600 | 300  | 245  | 20.6     | 100      | 100    | Clouds increasing |
| 0700 | 302  | 248  | 20.5     | 100      | 100    | Clouds increasing |
| 0800 | 305  | 250  | 20.4     | 100      | 100    | Clouds increasing |
| 0900 | 308  | 252  | 20.3     | 100      | 100    | Clouds increasing |
| 1000 | 310  | 255  | 20.2     | 100      | 100    | Clouds increasing |
| 1100 | 312  | 258  | 20.1     | 100      | 100    | Clouds increasing |
| 1200 | 315  | 260  | 20.0     | 100      | 100    | Clouds increasing |
| 1300 | 318  | 262  | 19.9     | 100      | 100    | Clouds increasing |
| 1400 | 320  | 265  | 19.8     | 100      | 100    | Clouds increasing |
| 1500 | 322  | 268  | 19.7     | 100      | 100    | Clouds increasing |
| 1600 | 325  | 270  | 19.6     | 100      | 100    | Clouds increasing |
| 1700 | 328  | 272  | 19.5     | 100      | 100    | Clouds increasing |
| 1800 | 330  | 275  | 19.4     | 100      | 100    | Clouds increasing |
| 1900 | 332  | 278  | 19.3     | 100      | 100    | Clouds increasing |
| 2000 | 335  | 280  | 19.2     | 100      | 100    | Clouds increasing |
| 2100 | 338  | 282  | 19.1     | 100      | 100    | Clouds increasing |
| 2200 | 340  | 285  | 19.0     | 100      | 100    | Clouds increasing |
| 2300 | 342  | 288  | 18.9     | 100      | 100    | Clouds increasing |
| 0000 | 345  | 290  | 18.8     | 100      | 100    | Clouds increasing |
| 0100 | 348  | 292  | 18.7     | 100      | 100    | Clouds increasing |
| 0200 | 350  | 295  | 18.6     | 100      | 100    | Clouds increasing |
| 0300 | 352  | 298  | 18.5     | 100      | 100    | Clouds increasing |
| 0400 | 355  | 300  | 18.4     | 100      | 100    | Clouds increasing |
| 0500 | 358  | 302  | 18.3     | 100      | 100    | Clouds increasing |
| 0600 | 360  | 305  | 18.2     | 100      | 100    | Clouds increasing |
| 0700 | 362  | 308  | 18.1     | 100      | 100    | Clouds increasing |
| 0800 | 365  | 310  | 18.0     | 100      | 100    | Clouds increasing |
| 0900 | 368  | 312  | 17.9     | 100      | 100    | Clouds increasing |
| 1000 | 370  | 315  | 17.8     | 100      | 100    | Clouds increasing |
| 1100 | 372  | 318  | 17.7     | 100      | 100    | Clouds increasing |
| 1200 | 375  | 320  | 17.6     | 100      | 100    | Clouds increasing |
| 1300 | 378  | 322  | 17.5     | 100      | 100    | Clouds increasing |
| 1400 | 380  | 325  | 17.4     | 100      | 100    | Clouds increasing |
| 1500 | 382  | 328  | 17.3     | 100      | 100    | Clouds increasing |
| 1600 | 385  | 330  | 17.2     | 100      | 100    | Clouds increasing |
| 1700 | 388  | 332  | 17.1     | 100      | 100    | Clouds increasing |
| 1800 | 390  | 335  | 17.0     | 100      | 100    | Clouds increasing |
| 1900 | 392  | 338  | 16.9     | 100      | 100    | Clouds increasing |
| 2000 | 395  | 340  | 16.8     | 100      | 100    | Clouds increasing |
| 2100 | 398  | 342  | 16.7     | 100      | 100    | Clouds increasing |
| 2200 | 400  | 345  | 16.6     | 100      | 100    | Clouds increasing |
| 2300 | 402  | 348  | 16.5     | 100      | 100    | Clouds increasing |
| 0000 | 405  | 350  | 16.4     | 100      | 100    | Clouds increasing |
| 0100 | 408  | 352  | 16.3     | 100      | 100    | Clouds increasing |
| 0200 | 410  | 355  | 16.2     | 100      | 100    | Clouds increasing |
| 0300 | 412  | 358  | 16.1     | 100      | 100    | Clouds increasing |
| 0400 | 415  | 360  | 16.0     | 100      | 100    | Clouds increasing |
| 0500 | 418  | 362  | 15.9     | 100      | 100    | Clouds increasing |
| 0600 | 420  | 365  | 15.8     | 100      | 100    | Clouds increasing |
| 0700 | 422  | 368  | 15.7     | 100      | 100    | Clouds increasing |
| 0800 | 425  | 370  | 15.6     | 100      | 100    | Clouds increasing |
| 0900 | 428  | 372  | 15.5     | 100      | 100    | Clouds increasing |
| 1000 | 430  | 375  | 15.4     | 100      | 100    | Clouds increasing |
| 1100 | 432  | 378  | 15.3     | 100      | 100    | Clouds increasing |
| 1200 | 435  | 380  | 15.2     | 100      | 100    | Clouds increasing |
| 1300 | 438  | 382  | 15.1     | 100      | 100    | Clouds increasing |
| 1400 | 440  | 385  | 15.0     | 100      | 100    | Clouds increasing |
| 1500 | 442  | 388  | 14.9     | 100      | 100    | Clouds increasing |
| 1600 | 445  | 390  | 14.8     | 100      | 100    | Clouds increasing |
| 1700 | 448  | 392  | 14.7     | 100      | 100    | Clouds increasing |
| 1800 | 450  | 395  | 14.6     | 100      | 100    | Clouds increasing |
| 1900 | 452  | 398  | 14.5     | 100      | 100    | Clouds increasing |
| 2000 | 455  | 400  | 14.4     | 100      | 100    | Clouds increasing |
| 2100 | 458  | 402  | 14.3     | 100      | 100    | Clouds increasing |
| 2200 | 460  | 405  | 14.2     | 100      | 100    | Clouds increasing |
| 2300 | 462  | 408  | 14.1     | 100      | 100    | Clouds increasing |
| 0000 | 465  | 410  | 14.0     | 100      | 100    | Clouds increasing |
| 0100 | 468  | 412  | 13.9     | 100      | 100    | Clouds increasing |
| 0200 | 470  | 415  | 13.8     | 100      | 100    | Clouds increasing |
| 0300 | 472  | 418  | 13.7     | 100      | 100    | Clouds increasing |
| 0400 | 475  | 420  | 13.6     | 100      | 100    | Clouds increasing |
| 0500 | 478  | 422  | 13.5     | 100      | 100    | Clouds increasing |
| 0600 | 480  | 425  | 13.4     | 100      | 100    | Clouds increasing |
| 0700 | 482  | 428  | 13.3     | 100      | 100    | Clouds increasing |
| 0800 | 485  | 430  | 13.2     | 100      | 100    | Clouds increasing |
| 0900 | 488  | 432  | 13.1     | 100      | 100    | Clouds increasing |
| 1000 | 490  | 435  | 13.0     | 100      | 100    | Clouds increasing |
| 1100 | 492  | 438  | 12.9     | 100      | 100    | Clouds increasing |
| 1200 | 495  | 440  | 12.8     | 100      | 100    | Clouds increasing |
| 1300 | 498  | 442  | 12.7     | 100      | 100    | Clouds increasing |
| 1400 | 500  | 445  | 12.6     | 100      | 100    | Clouds increasing |
| 1500 | 502  | 448  | 12.5     | 100      | 100    | Clouds increasing |
| 1600 | 505  | 450  | 12.4     | 100      | 100    | Clouds increasing |
| 1700 | 508  | 452  | 12.3     | 100      | 100    | Clouds increasing |
| 1800 | 510  | 455  | 12.2     | 100      | 100    | Clouds increasing |
| 1900 | 512  | 458  | 12.1     | 100      | 100    | Clouds increasing |
| 2000 | 515  | 460  | 12.0     | 100      | 100    | Clouds increasing |
| 2100 | 518  | 462  | 11.9     | 100      | 100    | Clouds increasing |
| 2200 | 520  | 465  | 11.8     | 100      | 100    | Clouds increasing |
| 2300 | 522  | 468  | 11.7     | 100      | 100    | Clouds increasing |
| 0000 | 525  | 470  | 11.6     | 100      | 100    | Clouds increasing |
| 0100 | 528  | 472  | 11.5     | 100      | 100    | Clouds increasing |
| 0200 | 530  | 475  | 11.4     | 100      | 100    | Clouds increasing |
| 0300 | 532  | 478  | 11.3     | 100      | 100    | Clouds increasing |
| 0400 | 535  | 480  | 11.2     | 100      | 100    | Clouds increasing |
| 0500 | 538  | 482  | 11.1     | 100      | 100    | Clouds increasing |
| 0600 | 540  | 485  | 11.0     | 100      | 100    | Clouds increasing |
| 0700 | 542  | 488  | 10.9     | 100      | 100    | Clouds increasing |
| 0800 | 545  | 490  | 10.8     | 100      | 100    | Clouds increasing |
| 0900 | 548  | 492  |          |          |        |                   |

**PALM BEACH COUNTY, FLORIDA WATER UTILITIES DEPARTMENT**  
**PROJECTED YEARLY CAPITAL EXPENDITURES**  
**IN THOUSANDS OF DOLLARS**  
for the fiscal years ending September 30, 1996 thru 2002

| PROJECT DESCRIPTION                          | FY 96  | FY 97   | FY 98  | FY 99  | FY 00  | FY 01  | FY 02  | 96-02   |
|--|--------|---------|--------|--------|--------|--------|--------|---------|
| <u>WATER TREATMENT PLANT 2</u>               |        |         |        |        |        |        |        |         |
| Relocate filters                             | \$700  | \$3,500 | \$0    | \$0    | \$0    | \$0    | \$0    | \$4,200 |
| <u>WATER TREATMENT PLANT 3</u>               |        |         |        |        |        |        |        |         |
| Membrane plant - capacity replacement        | 5,000  | 958     | 0      | 0      | 0      | 0      | 0      | 5,958   |
| Line softening plant upgrade                 | 0      | 650     | 500    | 0      | 0      | 0      | 0      | 1,150   |
| Membrane plant - 4 MGD expansion             | 0      | 0       | 0      | 1,500  | 3,000  | 5,000  | 0      | 11,500  |
| <u>WATER TREATMENT PLANT 8</u>               |        |         |        |        |        |        |        |         |
| Plant improvements                           | 600    | 4,050   | 450    | 0      | 0      | 0      | 0      | 5,100   |
| <u>WATER TREATMENT PLANT 9</u>               |        |         |        |        |        |        |        |         |
| Sludge & chlorine improvements               | 1,000  | 0       | 0      | 0      | 0      | 0      | 0      | 1,000   |
| Plant improvements                           | 250    | 1,250   | 10,000 | 10,000 | 0      | 0      | 4,000  | 25,500  |
| <u>SYSTEM-WIDE IMPROVEMENTS - WATER</u>      |        |         |        |        |        |        |        |         |
| Plants                                       | 415    | 530     | 546    | 563    | 580    | 597    | 615    | 3,846   |
| Wellfield program                            | 1,500  | 1,500   | 530    | 546    | 563    | 580    | 597    | 5,816   |
| Storage and interconnects                    | 0      | 100     | 400    | 200    | 20     | 615    | 633    | 1,968   |
| Transmission mains                           | 1,100  | 849     | 874    | 900    | 927    | 955    | 984    | 6,589   |
| Conservation                                 | 100    | 100     | 100    | 100    | 100    | 100    | 100    | 700     |
| Multi-purpose ASR well                       | 250    | 250     | 1,500  | 260    | 100    | 0      | 0      | 2,300   |
| Regional Stormwater ASR                      | 180    | 0       | 0      | 0      | 0      | 0      | 0      | 180     |
| <u>SYSTEM-WIDE IMPROVEMENTS - WASTEWATER</u> |        |         |        |        |        |        |        |         |
| Plants                                       | 300    | 530     | 546    | 563    | 580    | 597    | 615    | 3,731   |
| Pump stations                                | 900    | 1,030   | 1,062  | 1,093  | 1,125  | 1,159  | 1,194  | 7,563   |
| Force mains                                  | 350    | 530     | 546    | 563    | 580    | 597    | 615    | 3,781   |
| Emergency Generators                         | 250    | 265     | 273    | 282    | 290    | 298    | 307    | 1,965   |
| Gravity collection system                    | 500    | 1,030   | 1,062  | 2,184  | 2,552  | 2,320  | 2,390  | 12,038  |
| <u>ECR WASTEWATER TREATMENT FACILITY</u>     |        |         |        |        |        |        |        |         |
| Conservation                                 | 500    | 750     | 0      | 0      | 0      | 0      | 0      | 1,250   |
| <u>SOUTHERN REGIONAL WWTP</u>                |        |         |        |        |        |        |        |         |
| Phase II                                     | 24,000 | 3,000   | 0      | 0      | 0      | 0      | 0      | 27,000  |
| Pump Station                                 | 2,100  | 200     | 0      | 0      | 0      | 0      | 0      | 2,300   |
| Wetlands Park                                | 6,200  | 700     | 0      | 0      | 0      | 0      | 0      | 6,900   |
| Reclaimed water                              | 1,000  | 100     | 0      | 0      | 5,000  | 10,000 | 10,000 | 26,100  |
| Indirect potable reuse                       | 900    | 50      | 0      | 0      | 0      | 0      | 0      | 950     |
| Alternate effluent disposal                  | 0      | 2,000   | 2,000  | 0      | 0      | 0      | 0      | 4,000   |
| <u>GENERAL</u>                               |        |         |        |        |        |        |        |         |
| Land & landscaping                           | 100    | 80      | 82     | 84     | 87     | 90     | 93     | 616     |
| Building Improvements & new buildings:       |        |         |        |        |        |        |        |         |
| Storage buildings                            | 81     | 40      | 200    | 0      | 0      | 0      | 0      | 321     |
| Southern Region Operations Center            | 4,050  | 7,700   | 0      | 0      | 0      | 0      | 0      | 11,750  |
| Central Region Operations Center             | 0      | 0       | 0      | 1,000  | 4,000  | 4,000  | 0      | 9,000   |
| Other  | 53     | 55      | 56     | 58     | 60     | 61     | 62     | 405     |
| Transmission & collection oversizing         | 200    | 206     | 212    | 218    | 225    | 232    | 239    | 1,532   |
| <u>OTHER PROJECTS</u>                        |        |         |        |        |        |        |        |         |
| Telemetry & computer systems                 | 1,750  | 515     | 530    | 546    | 563    | 580    | 600    | 5,084   |
| Work order system                            | 50     | 0       | 0      | 0      | 0      | 0      | 0      | 50      |
| In house billing system                      | 560    | 0       | 250    | 0      | 0      | 0      | 0      | 810     |
| Special assessment program                   | 1,000  | 2,030   | 1,062  | 1,093  | 1,125  | 1,159  | 1,200  | 8,669   |
| Total  | 55,939 | 34,548  | 22,781 | 21,693 | 23,477 | 28,940 | 24,244 | 211,622 |
|  | =====  | =====   | =====  | =====  | =====  | =====  | =====  | =====   |



| PALM BEACH COUNTY<br>CAPITAL PROJECT PROPOSAL   |  |                 |                          |         |
|---|--|-----------------|--------------------------|---------|
| <b>PROJECT TITLE:</b> WATER TREATMENT PLANT 2-RELOCATE FILTERS  |  |                 |                          |         |
| <b>NARRATIVE:</b> This project involves the relocation of filters from WTP #1 to WTP #2, and includes wells, generators, and plant upgrades. The project will move capacity from installed inactive at WTP #1 to available active at WTP #2. This project will provide the WTP with the ability to provide the flows necessary to meet or exceed the peak demand and maintain the current level of service to the customers. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the users fees and the balance brought forward. |  |                 |                          |         |
| <b>PROPOSED SOURCES OF FUNDING:</b> Users Fees and Balance Brought Forward  |  |                 |                          |         |
| <b>INCLUDED IN COMP PLAN?</b>   |  | YES             | X                        | NO      |
| <b>PRIORITY RANKING:</b>  | <u>Matrix</u><br><u>Comp Plan Funding Category</u> |                 | <u>Department</u>        |         |
| <b>COST ESTIMATE:</b>   | <b>Prior Funding</b>                               |                 | <b>Requested Funding</b> |         |
|   | FY   | Amount          | FY                       | Amount  |
| Design & engineering  |  |                 |                          | \$0     |
| Site/Right of Way acquisition   |  |                 |                          | \$0     |
| Construction  |  |                 | 96/97                    | \$4,200 |
| Equipment   |  |                 |                          | \$0     |
| Other project costs   |  |                 |                          | \$0     |
| <b>Total Estimated Cost</b>   |  |                 |                          | \$4,200 |
| <b>PROPOSED SCHEDULE:</b>   | <b>Begin</b>                                       |                 | <b>End</b>               |         |
| Design  | 95   |                 | 95                       |         |
| Acquisition   |  |                 |                          |         |
| Construction  | 96   |                 | 97                       |         |
| <b>OPERATING COSTS:</b>   | <b>First Year</b>                                  |                 | <b>Annualized</b>        |         |
| Number of personnel   | N/A  |                 | N/A                      |         |
| Personal services   |  |                 |                          |         |
| O & M costs   |  |                 |                          |         |
| <b>Total operating costs</b>  |  |                 |                          |         |
| <b>SUBMITTED BY DEPARTMENT:</b>   |  | WATER UTILITIES |                          |         |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT 2-RELOCATE FILTERS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WATER TREATMENT PLANT 3-MEMBRANE PLANT-CAPACITY REPLACEMENT

**NARRATIVE:** This project is for the design and construction of a membrane softening facility with process buildings, chemical storage, clearwell. The project also includes two on-site wells, three off-site wells, and the generator capacity to provide raw water for the membrane water treatment plant. Concentrate will be discharged to an existing on-site deep well. The existing plant is not adequate to comply with revised regulations nor is it economically expandable. This membrane plant capacity replacement will insure that the proper water capacity to meet the peak demand as required by the regulatory agencies as noted in the Water Utilities Master Plan. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees, connection fees, and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                    | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>      | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | <u>          </u>    | <u>\$1,698,200</u> | <u>96/97</u>             | <u>\$100,000</u>   |
| Site/Right of Way acquisition | <u>          </u>    | <u>\$0</u>         | <u>          </u>        | <u>\$0</u>         |
| Construction                  | <u>          </u>    | <u>\$0</u>         | <u>96/97</u>             | <u>\$5,858,000</u> |
| Equipment                     | <u>          </u>    | <u>\$0</u>         | <u>          </u>        | <u>\$0</u>         |
| Other project costs           | <u>          </u>    | <u>\$0</u>         | <u>          </u>        | <u>\$0</u>         |
| <b>Total Estimated Cost</b>   |                      | <u>\$1,698,200</u> |                          | <u>\$5,958,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>92</u>         | <u>95</u>         |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>95</u>         | <u>97</u>         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>2</u>          | <u>2</u>          |
| Personal services            | <u>\$58,800</u>   | <u>\$58,800</u>   |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>\$58,800</u>   | <u>\$58,800</u>   |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT 3-MEMBRANE PLANT-CAPACITY REPLACEMENT

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WATER TREATMENT PLANT 3-LIME SOFTENING PLANT UPGRADE

**NARRATIVE:** This project is proposed to make improvements to the existing lime softening water treatment train at WTP #3 in efforts to keep it operational through year 2010 with normal service and maintenance. The items that have been identified include modifications to the generator room, new clear wells with modifications to the transfer pumps, electrical system improvements and a new electrical service building, a new softener unit, and a larger sludge pit. These improvements are required to maintain the peak flows identified in the Master Plan required by the utility customers of System 3 WTP. The peak flows required are identified in the Master Plan and is included in the Comp Plan.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | _____                | _____         | 97/98                    | \$173,000          |
| Site/Right of Way acquisition | _____                | _____         |                          | \$0                |
| Construction                  | _____                | _____         | 97/98                    | \$977,000          |
| Equipment                     | _____                | _____         |                          | \$0                |
| Other project costs           | _____                | _____         |                          | \$0                |
| <b>Total Estimated Cost</b>   |                      | _____         |                          | <b>\$1,150,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 97           | 97         |
| Acquisition               | _____        | _____      |
| Construction              | 97           | 98         |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT 3-LIME SOFTENING PLANT  
UPGRADE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WATER TREATMENT PLANT #3-MEMBRANE PLANT-9.3 MGD EXPANSION

**NARRATIVE:** This project includes new buildings and piping for additional membrane treatment units and related equipment for the expansion of WTP #3. This WTP addition will provide the ability to supply the proper future peak demands as required and noted in the water utility's Master plan. This expansion will benefit the water customers of System 3 WTP by maintaining the current level of service to an are areas developing demands. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|-----------------------------|--------------------------|---------------------|
|                               | <b>FY</b>            | <b>Amount</b>               | <b>FY</b>                | <b>Amount</b>       |
| Design & engineering          | <u>          </u>    | <u>                    </u> | <u>99/00</u>             | <u>\$1,361,000</u>  |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>          |
| Construction                  | <u>          </u>    | <u>                    </u> | <u>00/01</u>             | <u>\$10,139,000</u> |
| Equipment                     | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>          |
| Other project costs           | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>          |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>\$11,500,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>99</u>         | <u>00</u>         |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>00</u>         | <u>01</u>         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT #3-MEMBRANE PLANT-9.3 MGD  
EXPANSION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

| PALM BEACH COUNTY<br>CAPITAL PROJECT PROPOSAL   |                                      |                 |                          |                    |
|---|--------------------------------------|-----------------|--------------------------|--------------------|
| <b>PROJECT TITLE:</b> WATER TREATMENT PLANT #8-PLANT IMPROVEMENTS   |                                      |                 |                          |                    |
| <b>NARRATIVE:</b> Plant Improvements at WTP #8 include general improvements, additional wells and raw water mains, generators, transfer and high service pumps, a 5 mgd storage tank, and landscaping. By adding the additional raw water supply, storage capacity, and distribution pumping capacity, the customers of the East Central Region benefit from the increased level of services as a result of increased storage, peak smoothing, fire protection, and enhanced plant operation. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward. |                                      |                 |                          |                    |
| <b>PROPOSED SOURCES OF FUNDING:</b> Users Fees and Balance Brought Forward  |                                      |                 |                          |                    |
| <b>INCLUDED IN COMP PLAN?</b>   |                                      | YES             | X                        | NO                 |
| <b>PRIORITY RANKING:</b>  | Matrix<br>Comp Plan Funding Category |                 | Department               |                    |
| <b>COST ESTIMATE:</b>   | <b>Prior Funding</b>                 |                 | <b>Requested Funding</b> |                    |
|   | FY                                   | Amount          | FY                       | Amount             |
| Design & engineering  |                                      | \$56,000        | 96/98                    | \$544,000          |
| Site/Right of Way acquisition   |                                      |                 |                          | \$0                |
| Construction  |                                      |                 | 97/98                    | \$4,556,000        |
| Equipment   |                                      |                 |                          | \$0                |
| Other project costs   |                                      |                 |                          | \$0                |
| <b>Total Estimated Cost</b>   |                                      | <b>\$56,000</b> |                          | <b>\$5,100,000</b> |
| <b>PROPOSED SCHEDULE:</b>   | <b>Begin</b>                         |                 | <b>End</b>               |                    |
| Design  | 96                                   |                 | 96                       |                    |
| Acquisition   |                                      |                 |                          |                    |
| Construction  | 97                                   |                 | 98                       |                    |
| <b>OPERATING COSTS:</b>   | <b>First Year</b>                    |                 | <b>Annualized</b>        |                    |
| Number of personnel   | N/A                                  |                 | N/A                      |                    |
| Personal services   |                                      |                 |                          |                    |
| O & M costs   |                                      |                 |                          |                    |
| <b>Total operating costs</b>  |                                      |                 |                          |                    |
| <b>SUBMITTED BY DEPARTMENT:</b>   |                                      | WATER UTILITIES |                          |                    |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT #8-PLANT IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WATER TREATMENT PLANT 9-SLUDGE AND CHLORINE IMPROVEMENTS

**NARRATIVE:** This project includes the building of a contained chlorine building, landscaping, and interim sludge facilities at WTP #9. The construction of the chlorine containment building is an effort to comply with new regulations, and the new landscaping is required by zoning ordinances. The interim sludge handling facilities will enhance the sludge handling, and improve the plants aesthetics and safety. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|------------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | _____                | \$140,000        | 96                       | \$32,000           |
| Site/Right of Way acquisition | _____                | _____            | _____                    | \$0                |
| Construction                  | _____                | _____            | 96                       | \$968,000          |
| Equipment                     | _____                | _____            | _____                    | \$0                |
| Other project costs           | _____                | _____            | _____                    | \$0                |
| <b>Total Estimated Cost</b>   |                      | <b>\$140,000</b> |                          | <b>\$1,000,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 95           | 95         |
| Acquisition               | _____        | _____      |
| Construction              | 95           | 96         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT 9-SLUDGE AND CHLORINE IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** WATER TREATMENT PLANT 9-PLANT IMPROVEMENTS

**NARRATIVE:** This project includes filter replacement, washwater recovery, sludge handling, and a reactor clarifier for an expansion to 18 mgd at WTP #9. The project also includes the construction of wells, a control building and control improvements. The items being replaced are reaching the end of their useful lives. Washwater recovery will reduce water loss, and the vacuum filter will improve sludge handling efficiency. Proper filtration and flow provided to meet the peak demands of the utility customers are the benefits of this project. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|---------------|--------------------------|---------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>       |
| Design & engineering          | _____                | _____         | 96/99                    | \$1,980,000         |
| Site/Right of Way acquisition | _____                | _____         |                          | \$0                 |
| Construction                  | _____                | _____         | 98/99                    | \$23,520,000        |
| Equipment                     | _____                | _____         |                          | \$0                 |
| Other project costs           | _____                | _____         |                          | \$0                 |
| <b>Total Estimated Cost</b>   |                      | _____         |                          | <b>\$25,500,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 96           | 97         |
| Acquisition               |              |            |
| Construction              | 97           | 98         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | 1                 | 1                 |
| Personal services            | \$29,400          | \$29,400          |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> | <b>\$29,400</b>   | <b>\$29,400</b>   |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** WATER TREATMENT PLANT 9-PLANT IMPROVEMENTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - PLANTS

**NARRATIVE:** Miscellaneous WTP operations involving renewals, replacement, and additions of chemical feed, yard piping, pumping, etc. These project funds are requested to continue acceptable treatment process and compliance with state and federal regulations. The benefit of these replacement programs and facility rehabilitations is the minimization of down time and the control of maintenance costs.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 96/02                    | \$349,500          |
| Site/Right of Way acquisition | _____                | _____  |                          | \$0                |
| Construction                  | _____                | _____  | 96/02                    | \$3,496,500        |
| Equipment                     | _____                | _____  |                          | \$0                |
| Other project costs           | _____                | _____  |                          | \$0                |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | <b>\$3,846,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | on-going     | on-going   |
| Acquisition               | _____        | _____      |
| Construction              | on-going     | on-going   |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - PLANTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

| PALM BEACH COUNTY<br>CAPITAL PROJECT PROPOSAL  |  |   |  |  |
|--|--|---|--|--|
| <b>PROJECT TITLE:</b> SYSTEM WIDE IMPROVEMENTS - WATER - WELLFIELD PROGRAMS  |  |   |  |  |
| <b>NARRATIVE:</b> This project consists of the testing, evaluation, and rehabilitation of the existing production wells serving the water treatment facilities. This program will ensure that the existing wells meet the design production capacity as the overall water demand increases and the availability of new sites becomes more restricted. The program will be a benefit in continuing to provide flows to meet peak demand and maintain current levels of service. |  |   |  |  |
| <b>PROPOSED SOURCES OF FUNDING:</b> Users Fees and Balance Brought Forward   |  |   |  |  |
| <b>INCLUDED IN COMP PLAN?</b> YES X NO   |  |   |  |  |
| <b>PRIORITY RANKING:</b>   |  | <div>Matrix</div> <div>Department</div> <div>Comp Plan Funding Category</div>   |  |  |
| <b>COST ESTIMATE:</b>  |  | <div>Prior Funding</div> <div>Requested Funding</div> <div>FY Amount FY Amount</div> <div>Design &amp; engineering 96/02 \$800,000</div> <div>Site/Right of Way acquisition \$0</div> <div>Construction 96/02 \$5,016,000</div> <div>Equipment \$0</div> <div>Other project costs \$0</div> <div>Total Estimated Cost \$5,816,000</div> |  |  |
| <b>PROPOSED SCHEDULE:</b>  |  | <div>Begin</div> <div>End</div> <div>Design continuing continuing</div> <div>Acquisition continuing continuing</div> <div>Construction continuing continuing</div>  |  |  |
| <b>OPERATING COSTS:</b>  |  | <div>First Year</div> <div>Annualized</div> <div>N/A</div> <div>Number of personnel</div> <div>Personal services</div> <div>O &amp; M costs</div> <div>Total operating costs</div>  |  |  |
| <b>SUBMITTED BY DEPARTMENT:</b>  |  | WATER UTILITIES   |  |  |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - WELLFIELD PROGRAMS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - STORAGE AND INTERCONNECTS

**NARRATIVE:** This project includes improvements to the water distribution system to improve remote storage and contiguous utility interconnects. A new 5 mgd storage tank with high service pumps. VFD's and emergency power sited in system 9 is include in this project. This project is proposed in order to maintain good emergency preparedness. The completion of these projects will provide mutual benefit with contiguous utilities through cooperation during emergencies. Other benefits include reliable disinfection and additional fire flow. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|--------|--------------------------|-------------|
|                               | FY                   | Amount | FY                       | Amount      |
| Design & engineering          | _____                | _____  | 97/02                    | \$677,000   |
| Site/Right of Way Acquisition | _____                | _____  | _____                    | \$0         |
| Construction                  | _____                | _____  | 97/02                    | \$1,291,000 |
| Equipment                     | _____                | _____  | _____                    | \$0         |
| Other project costs           | _____                | _____  | _____                    | \$0         |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$1,968,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 97           | 2002       |
| Acquisition               | _____        | _____      |
| Construction              | 97           | 2002       |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - STORAGE AND INTERCONNECTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



| PALM BEACH COUNTY<br>CAPITAL PROJECT PROPOSAL  |  |                 |  |             |
|--|--|-----------------|--|-------------|
| <b>PROJECT TITLE:</b> SYSTEM WIDE IMPROVEMENTS - WATER - TRANSMISSION MAINS  |  |                 |  |             |
| <b>NARRATIVE:</b> This project will modify, relocate, and replace water mains and facilities that conflict with road construction, or located in older developments, and connect to existing. This project is being requested due to roadway occupancy permits requiring relocation of conflicting infrastructure and replacement of older lines that are deteriorating with age. The project will reduce leakage which conserves plant capacity and reduces pumping costs, and to improve the distribution system with alternate supply points. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward. |  |                 |  |             |
| <b>PROPOSED SOURCES OF FUNDING:</b> Users Fees and Balance Brought Forward   |  |                 |  |             |
| <b>INCLUDED IN COMP PLAN?</b>  |  | YES             | X  | NO          |
| <b>PRIORITY RANKING:</b>   | <u>Matrix</u><br><u>Comp Plan Funding Category</u>     |                 | <u>Department</u>  |             |
| <b>COST ESTIMATE:</b>  | <b>Prior Funding</b><br>FY                      Amount |                 | <b>Requested Funding</b><br>FY                      Amount |             |
| Design & engineering   | _____  | _____           | 96/02  | \$779,500   |
| Site/Right of Way acquisition  | _____  | _____           |  | \$0         |
| Construction   | _____  | _____           | 96/02  | \$5,559,600 |
| Equipment  | _____  | _____           | 96/02  | \$249,900   |
| Other project costs  | _____  | _____           |  | \$0         |
| <b>Total Estimated Cost</b>  |  | _____           |  | \$6,589,000 |
| <b>PROPOSED SCHEDULE:</b>  | <b>Begin</b>   |                 | <b>End</b>   |             |
| Design   | _____ On Going _____                                   |                 | _____ On Going _____                                       |             |
| Acquisition  | _____  |                 | _____  |             |
| Construction   | _____ On Going _____                                   |                 | _____ On Going _____                                       |             |
| <b>OPERATING COSTS:</b>  | <b>First Year</b>                                      |                 | <b>Annualized</b>  |             |
| Number of personnel  | _____ N/A _____  |                 | _____ N/A _____  |             |
| Personal services  | _____  |                 | _____  |             |
| O & M costs  | _____  |                 | _____  |             |
| <b>Total operating costs</b>   | _____  |                 | _____  |             |
| <b>SUBMITTED BY DEPARTMENT:</b>  |  | WATER UTILITIES |  |             |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - TRANSMISSION  
MAINS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - CONSERVATION

**NARRATIVE:** Conservation involves various projects contributing to water conservation in the PBCWUD service area, including ASR for long term water storage as encouraged by regulatory agencies, and will help the system meet the capacity requirements as noted in the Utilities Master Plan. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** Users Fees and Balance Brought Forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|-----------------------------|--------------------------|------------------|
|                               | <b>FY</b>            | <b>Amount</b>               | <b>FY</b>                | <b>Amount</b>    |
| Design & engineering          | <u>          </u>    | <u>                    </u> | <u>96/02</u>             | <u>\$72,000</u>  |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>       |
| Construction                  | <u>          </u>    | <u>                    </u> | <u>96/02</u>             | <u>\$467,000</u> |
| Equipment                     | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>       |
| Other project costs           | <u>          </u>    | <u>                    </u> | <u>96/02</u>             | <u>\$161,000</u> |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>\$700,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>96</u>         | <u>2002</u>       |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>96</u>         | <u>2002</u>       |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>N/A</u>        | <u>N/A</u>        |
| Personal services       | <u>          </u> | <u>          </u> |
| O & M costs             | <u>          </u> | <u>          </u> |
| Total operating costs   | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - CONSERVATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - MULTI-PURPOSE ASR WELL

**NARRATIVE:** This is a four-part project that focuses on the potential uses of the Floridian Aquifer for conservation. First, a feasibility study will be conducted to use ASR as a method of reclaiming advance treated wastewater from the Southern Region WWTP. Second, a Floridian test well will be constructed to study the blending of Floridian Water with the permeate from System 3W. Third, a pilot study of treating brackish water by reverse osmosis will be conducted at System 3W and the fourth part of this project will be to use this well as an ASR well for treated and raw ground water. This project focuses on conservation and will provide information for future alternative methods of disposal and water supply for Palm Beach County.

**PROPOSED SOURCES OF FUNDING:** SFWMD grant, user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES ☒ NO ☐

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | FY                   | Amount            | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>          </u> | 96/00                    | \$345,000          |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> | <u>          </u>        | \$0                |
| Construction                  | <u>          </u>    | <u>          </u> | <u>          </u>        | \$1,955,000        |
| Equipment                     | <u>          </u>    | <u>          </u> | <u>          </u>        | \$0                |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>          </u>        | \$0                |
| <b>Total Estimated Cost</b>   |                      | <u>          </u> |                          | <u>\$2,300,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>          </u> | <u>          </u> |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>          </u> | <u>          </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | <u>          </u> | <u>          </u> |
| O & M costs             | <u>          </u> | <u>          </u> |
| Total operating costs   | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - MULTI-PURPOSE  
ASR WELL

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES**  
**NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - REGIONAL STORMWATER ASR

**NARRATIVE:** This project is a study being partially funded by SFWMD for the evaluation of the feasibility of capturing storm water and water from the surficial aquifer that would normally be discharged to tide. The benefit of this type of ASR is the conservation of storm water and the reduction of dependence on both the surficial aquifer and the SFWMD regional water supply system.

**PROPOSED SOURCES OF FUNDING:** SFWMD grant, user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | 96                       | \$180,000 |
| Site/Right of Way acquisition | _____                | _____  | _____                    | \$0       |
| Construction                  | _____                | _____  | _____                    | \$0       |
| Equipment                     | _____                | _____  | _____                    | \$0       |
| Other project costs           | _____                | _____  | _____                    | \$0       |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$180,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 96           | 96         |
| Acquisition               | _____        | _____      |
| Construction              | _____        | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WATER - REGIONAL  
STORMWATER ASR

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - PLANTS

**NARRATIVE:** Miscellaneous WWTP operations involving renewals, replacement, and additions of chemical feed, yard piping, pumping, etc. These project funds are requested to continue acceptable treatment process and compliance with state and federal regulations. The benefit of these replacement programs and facility rehabilitations is the minimization of down time and the control of maintenance costs. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | FY                   | Amount            | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>          </u> | <u>96/02</u>             | <u>\$461,000</u>   |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> |                          | <u>\$0</u>         |
| Construction                  | <u>          </u>    | <u>          </u> | <u>96/02</u>             | <u>\$3,254,000</u> |
| Equipment                     | <u>          </u>    | <u>          </u> |                          | <u>\$0</u>         |
| Other project costs           | <u>          </u>    | <u>          </u> | <u>96/02</u>             | <u>\$16,000</u>    |
| <b>Total Estimated Cost</b>   |                      | <u>          </u> |                          | <u>\$3,731,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>On Going</u>   | <u>On Going</u>   |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>On Going</u>   | <u>On Going</u>   |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - PLANTS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - PUMP STATIONS

**NARRATIVE:** Older pump stations require rehabilitation of components or replacement including pumps, piping and odor control. These stations have either reached the end of their useful life or must be modified to meet the requirements of continued growth and changed flow characteristics. Programmed replacement and rehabilitation of facilities will minimize down time and control maintenance costs.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                   | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-------------------|--------------------------|--------------------|
|                               | FY                   | Amount            | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>          </u> | 96/02                    | \$474,700          |
| Site/Right of Way acquisition | <u>          </u>    | <u>          </u> |                          | \$0                |
| Construction                  | <u>          </u>    | <u>          </u> | 96/02                    | \$6,295,500        |
| Equipment                     | <u>          </u>    | <u>          </u> |                          | \$0                |
| Other project costs           | <u>          </u>    | <u>          </u> | 96/02                    | \$792,800          |
| <b>Total Estimated Cost</b>   |                      | <u>          </u> |                          | <u>\$7,563,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>On Going</u>   | <u>On Going</u>   |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>On Going</u>   | <u>On Going</u>   |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | <u>N/A</u>        | <u>N/A</u>        |
| Personal services       | <u>          </u> | <u>          </u> |
| O & M costs             | <u>          </u> | <u>          </u> |
| Total operating costs   | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - PUMP STATIONS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

| PALM BEACH COUNTY<br>CAPITAL PROJECT PROPOSAL   |  |                      |        |                          |
|---|--|----------------------|--------|--------------------------|
| <b>PROJECT TITLE:</b> SYSTEM WIDE IMPROVEMENTS - WASTEWATER - FORCE MAINS   |  |                      |        |                          |
| <b>NARRATIVE:</b> This on-going program is for the modification, relocation, or replacement of force mains, and facilities that conflict with road construction and are located in older developments. The roadway occupancy permits require relocation of conflicting infrastructure. Force main programs will replace deteriorating lines, improve hydraulic characteristics, and reduce line breaks. |  |                      |        |                          |
| <b>PROPOSED SOURCES OF FUNDING:</b> user's fees & balance brought forward   |  |                      |        |                          |
| <b>INCLUDED IN COMP PLAN?</b> YES X NO  |  |                      |        |                          |
| <b>PRIORITY RANKING:</b> Matrix Department<br>Comp Plan Funding Category  |  |                      |        |                          |
| <b>COST ESTIMATE:</b>   |  | <b>Prior Funding</b> |        | <b>Requested Funding</b> |
|   |  | FY                   | Amount | FY Amount                |
| Design & engineering  |  |                      |        | 96/02 \$441,000          |
| Site/Right of Way acquisition   |  |                      |        | 96/02 \$9,000            |
| Construction  |  |                      |        | 96/02 \$3,128,000        |
| Equipment   |  |                      |        | \$0                      |
| Other project costs   |  |                      |        | 96/02 \$203,000          |
| <b>Total Estimated Cost</b>   |  |                      |        | \$3,781,000              |
| <b>PROPOSED SCHEDULE:</b>   |  | <b>Begin</b>         |        | <b>End</b>               |
| Design  |  | On Going             |        | On Going                 |
| Acquisition   |  |                      |        |                          |
| Construction  |  | On Going             |        | On Going                 |
| <b>OPERATING COSTS:</b>   |  | <b>First Year</b>    |        | <b>Annualized</b>        |
| Number of personnel   |  | N/A                  |        | N/A                      |
| Personal services   |  |                      |        |                          |
| O & M costs   |  |                      |        |                          |
| <b>Total operating costs</b>  |  |                      |        |                          |
| <b>SUBMITTED BY DEPARTMENT:</b>   |  | WATER UTILITIES      |        |                          |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - FORCE MAINS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS-WASTEWATER-EMERGENCY GENERATORS

**NARRATIVE:** This project includes the provision and maintenance of mobile and stationary emergency generators to allow continued service of pump station during emergencies. It is necessary to have and maintain reliable generators to effectively respond to emergency power outages.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES ☒ NO ☐

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|-----------------------------|--------------------------|--------------------|
|                               | FY                   | Amount                      | FY                       | Amount             |
| Design & engineering          | <u>          </u>    | <u>                    </u> | 96/02                    | \$134,000          |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> |                          | \$0                |
| Construction                  | <u>          </u>    | <u>                    </u> | 96/02                    | \$1,807,000        |
| Equipment                     | <u>          </u>    | <u>                    </u> |                          | \$0                |
| Other project costs           | <u>          </u>    | <u>                    </u> | 96/02                    | \$24,000           |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>\$1,965,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>                | <b>End</b>                  |
|---------------------------|-----------------------------|-----------------------------|
| Design                    | <u>On Going</u>             | <u>On Going</u>             |
| Acquisition               | <u>                    </u> | <u>                    </u> |
| Construction              | <u>On Going</u>             | <u>On Going</u>             |

| <b>OPERATING COSTS:</b>      | <b>First Year</b>           | <b>Annualized</b>           |
|------------------------------|-----------------------------|-----------------------------|
| Number of personnel          | <u>N/A</u>                  | <u>N/A</u>                  |
| Personal services            | <u>                    </u> | <u>                    </u> |
| O & M costs                  | <u>                    </u> | <u>                    </u> |
| <b>Total operating costs</b> | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS-WASTEWATER-EMERGENCY GENERATORS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - GRAVITY COLLECTION SYSTEM

**NARRATIVE:** Gravity pipes and manholes will be modified, relocated, and replaced when required by roadway permits or deteriorating conditions. A benefit of this program is the reduction of infiltration/inflow which reduces pumping costs and required plant capacity.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|-----------------------------|--------------------------|---------------------|
|                               | FY                   | Amount                      | FY                       | Amount              |
| Design & engineering          | <u>          </u>    | <u>                    </u> | 96/02                    | \$1,691,000         |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> | <u>          </u>        | \$0                 |
| Construction                  | <u>          </u>    | <u>                    </u> | 96/02                    | \$10,276,000        |
| Equipment                     | <u>          </u>    | <u>                    </u> | <u>          </u>        | \$0                 |
| Other project costs           | <u>          </u>    | <u>                    </u> | 96/02                    | \$71,000            |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>\$12,038,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>                | <b>End</b>                  |
|---------------------------|-----------------------------|-----------------------------|
| Design                    | <u>On Going</u>             | <u>On Going</u>             |
| Acquisition               | <u>                    </u> | <u>                    </u> |
| Construction              | <u>On Going</u>             | <u>On Going</u>             |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | <u>N/A</u>                  | <u>N/A</u>                  |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SYSTEM WIDE IMPROVEMENTS - WASTEWATER - GRAVITY  
COLLECTION SYSTEM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** ECR WASTEWATER TREATMENT FACILITY-CONSERVATION

**NARRATIVE:** This project makes conservation efforts through reuse for the portion of the service area contributing to the Eastern Central Region WWTP. Wastewater is returned to the water cycle while providing to maintain current level of service as well as replacement capacity.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |               |
|-------------------------------|----------------------|---------------|--------------------------|---------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b> |
| Design & engineering          | _____                | _____         | 96/97                    | \$168,000     |
| Site/Right of Way acquisition | _____                | _____         |                          | \$0           |
| Construction                  | _____                | _____         | 97                       | \$1,082,000   |
| Equipment                     | _____                | _____         |                          | \$0           |
| Other project costs           | _____                | _____         | 96/02                    | \$0           |
| <b>Total Estimated Cost</b>   |                      | _____         |                          | \$1,250,000   |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 96           | 97         |
| Acquisition               | _____        | _____      |
| Construction              | 97           | 97         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** ECR WASTEWATER TREATMENT FACILITY-CONSERVATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
PHASE II

**NARRATIVE:** This project is for design and construction of the 15 MGD expansion (phase II) to the existing 15 MGD activated sludge/secondary treatment at the SRWWTP.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|-----------------------------|--------------------------|---------------------|
|                               | <b>FY</b>            | <b>Amount</b>               | <b>FY</b>                | <b>Amount</b>       |
| Design & engineering          | <u>          </u>    | <u>                    </u> | <u>96/97</u>             | <u>\$2,847,000</u>  |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>          |
| Construction                  | <u>          </u>    | <u>                    </u> | <u>97</u>                | <u>\$24,153,000</u> |
| Equipment                     | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>          |
| Other project costs           | <u>          </u>    | <u>                    </u> |                          | <u>\$0</u>          |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>\$27,000,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>      | <b>End</b>        |
|---------------------------|-------------------|-------------------|
| Design                    | <u>95</u>         | <u>96</u>         |
| Acquisition               | <u>          </u> | <u>          </u> |
| Construction              | <u>95</u>         | <u>97</u>         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | <u>N/A</u>        | <u>N/A</u>        |
| Personal services            | <u>          </u> | <u>          </u> |
| O & M costs                  | <u>          </u> | <u>          </u> |
| <b>Total operating costs</b> | <u>          </u> | <u>          </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
PHASE II

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT PUMP STATION

**NARRATIVE:** This project is for the design and construction of in-line wastewater repump station to replace the existing WWTP 9N and transfer the raw sewage to the SRWWTP.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES ☒ NO ☐

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |             |
|-------------------------------|----------------------|--------|--------------------------|-------------|
|                               | FY                   | Amount | FY                       | Amount      |
| Design & engineering          | _____                | _____  | 96/97                    | \$345,000   |
| Site/Right of Way acquisition | _____                | _____  |                          | \$0         |
| Construction                  | _____                | _____  | 97                       | \$1,955,000 |
| Equipment                     | _____                | _____  |                          | \$0         |
| Other project costs           | _____                | _____  |                          | \$0         |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | \$2,300,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | 97         |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
PUMP STATION

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
WETLANDS PARK

**NARRATIVE:** This project is for the design and construction of the pipeline corridor and created wetlands at System 3. The pipeline corridor consists of approximately 32,000 total linear feet of pipeline ranging from 24" to 36" in diameter to be installed between the County's Southern Region Wastewater Treatment Plant off Hagen Ranch Road and the System 3 site off Jog Road. The project includes conversion of approximately 50 acres of the existing percolation ponds located at the System 3 site to operated wetlands which will treat secondary effluent from the SRWWTP.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 96/97                    | \$1,035,000        |
| Site/Right of Way acquisition | _____                | _____  |                          | \$0                |
| Construction                  | _____                | _____  | 97                       | \$5,865,000        |
| Equipment                     | _____                | _____  |                          | \$0                |
| Other project costs           | _____                | _____  |                          | \$0                |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | <b>\$6,900,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | 97         |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
WETLANDS PARK

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED? YES  
NO X**

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTHERN REGIONAL WAST WATER TREATMENT PLANT  
RECLAIMED WATER

**NARRATIVE:** Reuse projects for the Southern region of the service area.

**PROPOSED SOURCES OF FUNDING:** user's fees & balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|--------|--------------------------|---------------------|
|                               | FY                   | Amount | FY                       | Amount              |
| Design & engineering          | _____                | _____  | 96/02                    | \$3,915,000         |
| Site/Right of Way acquisition | _____                | _____  | _____                    | \$0                 |
| Construction                  | _____                | _____  | _____                    | \$22,185,000        |
| Equipment                     | _____                | _____  | _____                    | \$0                 |
| Other project costs           | _____                | _____  | _____                    | \$0                 |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | <b>\$26,100,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | _____        | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | _____      |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
RECLAIMED WATER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO ☒ X

| <b>PALM BEACH COUNTY<br/>CAPITAL PROJECT PROPOSAL</b>   |  |                                   |          |                          |                  |
|---|--|-----------------------------------|----------|--------------------------|------------------|
| <b>PROJECT TITLE:</b> SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT<br>INDIRECT POTABLE REUSE  |  |                                   |          |                          |                  |
| <b>NARRATIVE:</b> Indirect potable reuse is a pilot study to determine the technical and regulatory feasibility of treating effluent from the Southern Regional WWTP to advanced treatment wastewater standards and allowing subsequent discharge into a Lake Worth Drainage District Canal which will recharge the wellfields of systems 3 and 9. Additionally, the ability of the new membranes at WTP 3 to treat the water will be investigated. Indirect reuse is an alternative to future methods of effluent disposal and water supply to meet the future needs of Palm Beach County. |  |                                   |          |                          |                  |
| <b>PROPOSED SOURCES OF FUNDING:</b> SFWMD grant, users fees & balance brought forward.  |  |                                   |          |                          |                  |
| <b>INCLUDED IN COMP PLAN?</b>   |  | <b>YES</b>                        | <b>X</b> | <b>NO</b>                |                  |
| <b>PRIORITY RANKING:</b>  |  | <u>Matrix</u>                     |          | <u>Department</u>        |                  |
|   |  | <u>Comp Plan Funding Category</u> |          |                          |                  |
| <b>COST ESTIMATE:</b>   |  | <b>Prior Funding</b>              |          | <b>Requested Funding</b> |                  |
|   |  | FY                                | Amount   | FY                       | Amount           |
| Design & engineering  |  |                                   |          | 96/97                    | \$143,000        |
| Site/Right of Way acquisition   |  |                                   |          |                          | \$0              |
| Construction  |  |                                   |          |                          | \$807,000        |
| Equipment   |  |                                   |          |                          | \$0              |
| Other project costs   |  |                                   |          |                          | \$0              |
| <b>Total Estimated Cost</b>   |  |                                   |          |                          | <b>\$950,000</b> |
| <b>PROPOSED SCHEDULE:</b>   |  | <b>Begin</b>                      |          | <b>End</b>               |                  |
| Design  |  |                                   |          |                          |                  |
| Acquisition   |  |                                   |          |                          |                  |
| Construction  |  |                                   |          |                          | 97               |
| <b>OPERATING COSTS:</b>   |  | <b>First Year</b>                 |          | <b>Annualized</b>        |                  |
| Number of personnel   |  | N/A                               |          | N/A                      |                  |
| Personal services   |  |                                   |          |                          |                  |
| O & M costs   |  |                                   |          |                          |                  |
| <b>Total operating costs</b>  |  |                                   |          |                          |                  |
| <b>SUBMITTED BY DEPARTMENT:</b>   |  | <b>WATER UTILITIES</b>            |          |                          |                  |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
INDIRECT POTABLE REUSE

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
ALTERNATIVE EFFLUENT DISPOSAL

**NARRATIVE:** Testing and monitoring of the existing deep injection wells in the southern region service area.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |               | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|---------------|--------------------------|--------------------|
|                               | <b>FY</b>            | <b>Amount</b> | <b>FY</b>                | <b>Amount</b>      |
| Design & engineering          | _____                | _____         | 97/98                    | \$600,000          |
| Site/Right of Way acquisition | _____                | _____         | _____                    | \$0                |
| Construction                  | _____                | _____         | _____                    | \$3,400,000        |
| Equipment                     | _____                | _____         | _____                    | \$0                |
| Other project costs           | _____                | _____         | _____                    | \$0                |
| <b>Total Estimated Cost</b>   | _____                | _____         | _____                    | <b>\$4,000,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 97           | _____      |
| Acquisition               | _____        | _____      |
| Construction              | _____        | 98         |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT  
ALTERNATIVE EFFLUENT DISPOSAL

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GENERAL - LAND AND LANDSCAPING

**NARRATIVE:** This project will provide additional easements for new facilities and landscaping including shrubbery and fences at various utilities. Land and landscaping will be used for construction of new facilities and were required by County zoning codes.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|--------|--------------------------|-----------|
|                               | FY                   | Amount | FY                       | Amount    |
| Design & engineering          | _____                | _____  | 96/02                    | \$53,000  |
| Site/Right of Way acquisition | _____                | _____  | 96/02                    | \$247,000 |
| Construction                  | _____                | _____  | 96/02                    | \$316,000 |
| Equipment                     | _____                | _____  | _____                    | \$0       |
| Other project costs           | _____                | _____  | _____                    | \$0       |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$616,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>   | <b>End</b>     |
|---------------------------|----------------|----------------|
| Design                    | On Going _____ | On Going _____ |
| Acquisition               | _____          | _____          |
| Construction              | On Going _____ | On Going _____ |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A _____         | N/A _____         |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GENERAL - LAND AND LANDSCAPING

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS AND NEW BUILDINGS  
STORAGE BUILDINGS

**NARRATIVE:** This project consists of constructing a storage for generators in the East Central Region and the storm hardening of the warehouse at the 2030 Congress complex. Protection and shelter are needed for emergency equipment and material stock to maintain the ability to serve at the current level of service. The benefit to the project is the prolonged service life and enhanced maintenance for emergency equipment, and the extended service life, functionally, and safety of the warehouse. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|--------|--------------------------|------------------|
|                               | FY                   | Amount | FY                       | Amount           |
| Design & engineering          | _____                | _____  | 96/98                    | \$21,000         |
| Site/Right of Way acquisition | _____                | _____  |                          | \$0              |
| Construction                  | _____                | _____  | 96/98                    | \$300,000        |
| Equipment                     | _____                | _____  |                          | \$0              |
| Other project costs           | _____                | _____  |                          | \$0              |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | <b>\$321,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 95           | 96         |
| Acquisition               | _____        | _____      |
| Construction              | 96           | 98         |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS AND NEW BUILDINGS  
STORAGE BUILDINGS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS AND NEW BUILDINGS  
SOUTHERN REGION OPERATIONS CENTER

**NARRATIVE:** Work included is the construction of a water analysis laboratory and an operations and maintenance complex including an office building, a warehouse two shop buildings, various storage structures, a fueling facility, underground utilities, parking lots, internal roadways, landscaping, fencing, and related appurtenant work. The new O & M complex will be adequately sized and better positioned to respond to the emergency, maintenance and operation requirements of the southern region. The new complex will not be susceptible to hurricane and storm damage as the current facilities. This project is identified in the Master Plan and is included in the Comp Plan. The proposed funding source is the user's fees and the balance brought forward.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix Department  
Comp Plan Funding Category

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                  | <b>Requested Funding</b> |                     |
|-------------------------------|----------------------|------------------|--------------------------|---------------------|
|                               | <b>FY</b>            | <b>Amount</b>    | <b>FY</b>                | <b>Amount</b>       |
| Design & engineering          |                      | \$710,000        | 96/97                    | \$1,001,000         |
| Site/Right of Way acquisition |                      | \$0              |                          | \$0                 |
| Construction                  |                      |                  | 96/97                    | \$10,749,000        |
| Equipment                     |                      | \$0              |                          | \$0                 |
| Other project costs           |                      | \$0              |                          | \$0                 |
| <b>Total Estimated Cost</b>   |                      | <b>\$710,000</b> |                          | <b>\$11,750,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 95           | 96         |
| Acquisition               |              |            |
| Construction              | 96           | 97         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            |                   |                   |
| O & M costs                  |                   |                   |
| <b>Total operating costs</b> |                   |                   |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS AND NEW BUILDINGS  
SOUTHERN REGION OPERATIONS CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL**

|   |
|---|
| <b>PROJECT TITLE:</b> GENERAL - BUILDING IMPROVEMENTS AND NEW BUILDINGS<br>CENTRAL REGION OPERATIONS CENTER |
|---|

**NARRATIVE:** Building construction will take place on various support structures within the Central Region Operations Complex for the utilities including storm hardening safety rooms, and improvements. New buildings will provide additional protection and shelter needed for normal and emergency operations. These are a benefit to the utility in that they extend the service life, functionality, and safety of the facilities; protect the investment in existing facilities; and allow advantages in insurance rates.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

[illegible]

|                          |                                   |                   |
|--------------------------|-----------------------------------|-------------------|
| <b>PRIORITY RANKING:</b> | <u>Matrix</u>                     | <u>Department</u> |
|                          | <u>Comp Plan Funding Category</u> |                   |

| COST ESTIMATE:                | Prior Funding |        | Requested Funding |                    |
|-------------------------------|---------------|--------|-------------------|--------------------|
|                               | FY            | Amount | FY                | Amount             |
| Design & engineering          |               |        | 99/01             | \$1,350,000        |
| Site/Right of Way acquisition |               |        |                   | \$0                |
| Construction                  |               |        |                   | \$7,650,000        |
| Equipment                     |               |        |                   | \$0                |
| Other project costs           |               |        |                   | \$0                |
| <b>Total Estimated Cost</b>   |               |        |                   | <b>\$9,000,000</b> |

| PROPOSED SCHEDULE: | Begin | End |
|--------------------|-------|-----|
| Design             | 99    |     |
| Acquisition        |       |     |
| Construction       |       | 01  |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       |                   |                   |
| O & M costs             |                   |                   |
| Total operating costs   |                   |                   |

|                          |                 |
|--------------------------|-----------------|
| SUBMITTED BY DEPARTMENT: | WATER UTILITIES |
|--------------------------|-----------------|

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS AND NEW BUILDINGS  
CENTRAL REGION OPERATIONS CENTER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS - OTHER

**NARRATIVE:** Building construction will take place on various support structures for the utilities including storm hardening, safety rooms, and improvements. New buildings will provide additional protection and shelter needed for normal and emergency operations. These are a benefit to the utility in that they extend the service life, functionality, and safety of the facilities; protect the investment in existing facilities; and allow advantages in insurance rates.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |                  |
|-------------------------------|----------------------|-----------------------------|--------------------------|------------------|
|                               | FY                   | Amount                      | FY                       | Amount           |
| Design & engineering          | <u>          </u>    | <u>                    </u> | 96/02                    | \$49,000         |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> |                          | \$0              |
| Construction                  | <u>          </u>    | <u>                    </u> | 96/02                    | \$356,000        |
| Equipment                     | <u>          </u>    | <u>                    </u> |                          | \$0              |
| Other project costs           | <u>          </u>    | <u>                    </u> |                          | \$0              |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | <u>\$405,000</u> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>                | <b>End</b>                  |
|---------------------------|-----------------------------|-----------------------------|
| Design                    | <u>On Going</u>             | <u>On Going</u>             |
| Acquisition               | <u>                    </u> | <u>                    </u> |
| Construction              | <u>On Going</u>             | <u>On Going</u>             |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | N/A                         | N/A                         |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GENERAL - BUILDING IMPROVEMENTS - OTHER

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

| <b>PALM BEACH COUNTY<br/>CAPITAL PROJECT PROPOSAL</b>  |                                   |                 |                          |                    |  |
|--|-----------------------------------|-----------------|--------------------------|--------------------|--|
| <b>PROJECT TITLE:</b> GENERAL - TRANSMISSION AND COLLECTION OVERSIZING   |                                   |                 |                          |                    |  |
| <b>NARRATIVE:</b> This project includes the oversizing of water transmission lines, force mains, and gravity collection lines and associated facilities for system regionalization and continuity. This benefits the utility by reducing overall system costs through anticipation of the system growth and installing the appropriate sized line. |                                   |                 |                          |                    |  |
| <b>PROPOSED SOURCES OF FUNDING:</b> users fees and balance brought forward   |                                   |                 |                          |                    |  |
| <b>INCLUDED IN COMP PLAN?</b> YES    X                      NO   |                                   |                 |                          |                    |  |
| <b>PRIORITY RANKING:</b>   | <u>Matrix</u>                     |                 | <u>Department</u>        |                    |  |
|  | <u>Comp Plan Funding Category</u> |                 |                          |                    |  |
| <b>COST ESTIMATE:</b>  | <b>Prior Funding</b>              |                 | <b>Requested Funding</b> |                    |  |
|  | FY                                | Amount          | FY                       | Amount             |  |
| Design & engineering   | _____                             | _____           | 96/02                    | \$178,000          |  |
| Site/Right of Way acquisition  | _____                             | _____           |                          | \$0                |  |
| Construction   | _____                             | _____           | 96/02                    | \$1,354,000        |  |
| Equipment  | _____                             | _____           |                          | \$0                |  |
| Other project costs  | _____                             | _____           |                          | \$0                |  |
| <b>Total Estimated Cost</b>  |                                   | _____           |                          | <b>\$1,532,000</b> |  |
| <b>PROPOSED SCHEDULE:</b>  | <b>Begin</b>                      |                 | <b>End</b>               |                    |  |
| Design   | On Going                          |                 | On Going                 |                    |  |
| Acquisition  |                                   |                 |                          |                    |  |
| Construction   | On Going                          |                 | On Going                 |                    |  |
| <b>OPERATING COSTS:</b>  | <b>First Year</b>                 |                 | <b>Annualized</b>        |                    |  |
| Number of personnel  | N/A                               |                 | N/A                      |                    |  |
| Personal services  | _____                             |                 | _____                    |                    |  |
| O & M costs  | _____                             |                 | _____                    |                    |  |
| <b>Total operating costs</b>   | _____                             |                 | _____                    |                    |  |
| <b>SUBMITTED BY DEPARTMENT:</b>  |                                   | WATER UTILITIES |                          |                    |  |

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** GENERAL - TRANSMISSION AND COLLECTION OVERSIZING

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OTHER PROJECTS - TELEMETRY AND COMPUTER SYSTEMS

**NARRATIVE:** This project is for the design and construction of various remote telemetry network systems for the water, wastewater, and support facilities. This will provide for remote facility operation and monitoring aiding in both dispatching maintenance crews and recording monthly operating reports.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 96/02                    | \$293,000          |
| Site/Right of Way acquisition | _____                | _____  |                          | \$0                |
| Construction                  | _____                | _____  | 96/02                    | \$4,791,000        |
| Equipment                     | _____                | _____  |                          | \$0                |
| Other project costs           | _____                | _____  |                          | \$0                |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | <b>\$5,084,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | On Going     | On Going   |
| Acquisition               |              |            |
| Construction              | On Going     | On Going   |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A               | N/A               |
| Personal services       |                   |                   |
| O & M costs             |                   |                   |
| Total operating costs   |                   |                   |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES



**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OTHER PROJECTS - TELEMETRY AND COMPUTER SYSTEMS

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OTHER PROJECTS - IN HOUSE BILLING SYSTEM

**NARRATIVE:** The in-house billing system includes hardware and software to provide for customer service and accounting. This project will update the in-house billing system to provide economical operation and record keeping.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix                      Department                       
Comp Plan Funding Category                     

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |                             | <b>Requested Funding</b> |           |
|-------------------------------|----------------------|-----------------------------|--------------------------|-----------|
|                               | FY                   | Amount                      | FY                       | Amount    |
| Design & engineering          | <u>          </u>    | <u>                    </u> | <u>          </u>        | \$0       |
| Site/Right of Way acquisition | <u>          </u>    | <u>                    </u> | <u>          </u>        | \$0       |
| Construction                  | <u>          </u>    | <u>                    </u> | <u>          </u>        | \$0       |
| Equipment                     | <u>          </u>    | <u>                    </u> | <u>          </u>        | \$0       |
| Other project costs           | <u>          </u>    | <u>                    </u> | 96                       | \$810,000 |
| <b>Total Estimated Cost</b>   |                      | <u>                    </u> |                          | \$810,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>                | <b>End</b>                  |
|---------------------------|-----------------------------|-----------------------------|
| Design                    | <u>                    </u> | <u>                    </u> |
| Acquisition               | 95                          | 96                          |
| Construction              | <u>                    </u> | <u>                    </u> |

| <b>OPERATING COSTS:</b> | <b>First Year</b>           | <b>Annualized</b>           |
|-------------------------|-----------------------------|-----------------------------|
| Number of personnel     | N/A                         | N/A                         |
| Personal services       | <u>                    </u> | <u>                    </u> |
| O & M costs             | <u>                    </u> | <u>                    </u> |
| Total operating costs   | <u>                    </u> | <u>                    </u> |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OTHER PROJECTS - IN HOUSE BILLING SYSTEM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OTHER PROJECTS - WORK ORDER SYSTEM

**NARRATIVE:** This project is for purchasing additional 25 user licenses for MAXIMA Work Order system originally purchased in 1994.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |          |
|-------------------------------|----------------------|--------|--------------------------|----------|
|                               | FY                   | Amount | FY                       | Amount   |
| Design & engineering          | _____                | _____  | 96                       | \$7,000  |
| Site/Right of Way acquisition | _____                | _____  | _____                    | \$0      |
| Construction                  | _____                | _____  | 96                       | \$43,000 |
| Equipment                     | _____                | _____  | _____                    | \$0      |
| Other project costs           | _____                | _____  | _____                    | \$0      |
| <b>Total Estimated Cost</b>   | _____                | _____  | _____                    | \$50,000 |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b> | <b>End</b> |
|---------------------------|--------------|------------|
| Design                    | 96           | 96         |
| Acquisition               | _____        | _____      |
| Construction              | 96           | 96         |

| <b>OPERATING COSTS:</b>      | <b>First Year</b> | <b>Annualized</b> |
|------------------------------|-------------------|-------------------|
| Number of personnel          | N/A               | N/A               |
| Personal services            | _____             | _____             |
| O & M costs                  | _____             | _____             |
| <b>Total operating costs</b> | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OTHER PROJECTS - WORK ORDER SYSTEM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

|  |
|--|
| <b>IS ADDITIONAL DOCUMENTATION ATTACHED?</b> YES<br>NO X |
|--|



# PALM BEACH COUNTY CAPITAL PROJECT PROPOSAL

**PROJECT TITLE:** OTHER PROJECTS - SPECIAL ASSESSMENT PROGRAM

**NARRATIVE:** To provide water and wastewater to developed areas now using wells and septic tanks with an assessment that can be paid over time.

**PROPOSED SOURCES OF FUNDING:** users fees and balance brought forward

**INCLUDED IN COMP PLAN?** YES X NO

**PRIORITY RANKING:** Matrix \_\_\_\_\_ Department \_\_\_\_\_  
Comp Plan Funding Category \_\_\_\_\_

| <b>COST ESTIMATE:</b>         | <b>Prior Funding</b> |        | <b>Requested Funding</b> |                    |
|-------------------------------|----------------------|--------|--------------------------|--------------------|
|                               | FY                   | Amount | FY                       | Amount             |
| Design & engineering          | _____                | _____  | 96/02                    | \$1,301,000        |
| Site/Right of Way acquisition | _____                | _____  |                          | \$0                |
| Construction                  | _____                | _____  | 96/02                    | \$7,368,000        |
| Equipment                     | _____                | _____  |                          | \$0                |
| Other project costs           | _____                | _____  |                          | \$0                |
| <b>Total Estimated Cost</b>   |                      | _____  |                          | <b>\$8,669,000</b> |

| <b>PROPOSED SCHEDULE:</b> | <b>Begin</b>   | <b>End</b>     |
|---------------------------|----------------|----------------|
| Design                    | On Going _____ | On Going _____ |
| Acquisition               | _____          | _____          |
| Construction              | On Going _____ | On Going _____ |

| <b>OPERATING COSTS:</b> | <b>First Year</b> | <b>Annualized</b> |
|-------------------------|-------------------|-------------------|
| Number of personnel     | N/A _____         | N/A _____         |
| Personal services       | _____             | _____             |
| O & M costs             | _____             | _____             |
| Total operating costs   | _____             | _____             |

**SUBMITTED BY DEPARTMENT:** WATER UTILITIES

**PALM BEACH COUNTY  
CAPITAL PROJECT PROPOSAL  
EXPANDED PROJECT NARRATIVE**

**PROJECT TITLE:** OTHER PROJECTS - SPECIAL ASSESSMENT PROGRAM

**HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?**

To maintain the level of service and provide for concurrency.

**JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED**

To maintain level of service as noted in the Department's approved Master Plan.

**JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING**

Included in the Departments five year expenditure plan as required by bond covenant.

**IS ADDITIONAL DOCUMENTATION ATTACHED?** YES  
NO X

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

RECEIVED  
JAN 10 1968  
LIBRARY OF THE UNIVERSITY OF CHICAGO

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

THE UNIVERSITY OF CHICAGO  
LIBRARY  
540 EAST 57TH STREET  
CHICAGO, ILL. 60637

## INDEX

|   |                                     |             |
|---|-------------------------------------|-------------|
| 10th Avenue North                                 | Military Trail - Congress Ave       | M-2         |
| 800 Mhz Installation (from reserves)              |                                     | L-2         |
| A/C & Heat Warehouse (from reserves)              |                                     | L-6         |
| A/C Upgrade at GCC                                |                                     | C-12        |
| A1A   | Marcinski Road to Indiantown Road   | M-1A        |
| Administrative, Maintenance & Operations Facility |                                     | P-2         |
| Airport Ctr Building 4 Design & Const             |                                     | D-1         |
| Airport Operations                                |                                     | O-1         |
| Aqua Crest Pool                                   |                                     | J-38        |
| Backflow Prevention                               |                                     | C-8         |
| Beach Acquisition (S. Dist)                       |                                     | J-36        |
| Belvedere Road                                    | and Haverhill Road                  | M-46        |
| Bldg "E" Parts/Lunch/Storage Area                 |                                     | C-38        |
| Burt Reynolds Park                                |                                     | J-6         |
| Carlin Park Caretaker Facility                    |                                     | C-16        |
| Carlin Park/Northside Improvements                |                                     | J-16        |
| Central Library Roof Replacement                  |                                     | K-1         |
| Chiller Replace/Coastal Crim Just                 |                                     | C-10        |
| Cholee Park/Infrastructure Improvements           |                                     | J-32        |
| Clint Moore Road                                  | FDOT Turnpike Agreement             | M-1A        |
| Commission District Reserves-97                   |                                     | J-1         |
| Computer Equipment                                | Staff support equipment for program | M-1A        |
| Congress Ave                                      | Miner Road - Hypoluxo Road          | M-4         |
| Congress Ave                                      | Blue Heron Blvd - Northlake Blvd    | M-1A        |
| Coral Cove Dune Restoration - 97                  |                                     | G-32        |
| Coral Cove Park S.                                |                                     | J-1         |
| County Industrial Facilities Design & Const       |                                     | D-1         |
| Crestwood Ave                                     | Folsom Rd - Okeechobee Blvd         | M-6         |
| Criminal Justice Computer System                  |                                     | D-12        |
| Delray Beach Shore Protection - 99                |                                     | G-38        |
| Disaster Sys. Radar Services' 94                  |                                     | E-4         |
| Disaster Systems - Public Safety                  |                                     | E-2         |
| Dist Park "B"/West Boynton                        |                                     | J-22        |
| District Park "F" (Acreage) Land Acq.             |                                     | J-30        |
| District/Regional Park Land Acq.                  |                                     | J-8         |
| Donald Ross Rd                                    | Prosperity Farms Rd - US 1          | M-8         |
| Dubois Park Marina                                |                                     | J-1         |
| Emergency Beach Projects                          |                                     | G-52        |
| Emergency Operations Center Move                  |                                     | E-6         |
| Energy Conservation Measures                      |                                     | C-34        |
| Environmentally Sensitive Lands                   |                                     | G-2 to G-30 |
| Equipment - Admin                                 |                                     | O-1         |
| Equipment - OPS                                   |                                     | O-1         |
| Equipment CFR                                     |                                     | O-1         |
| Equipment Maintenance                             |                                     | O-1         |
| FD&O Land Acquisition                             |                                     | D-2         |
| FDOT Surveillance Cameras                         |                                     | P-1         |
| Facilities Condition Assessment                   |                                     | D-1         |
| Fire Alarm Sys-Government Ctr                     |                                     | C-6         |
| Fire Station 17-Northlake/W Mil Trail             |                                     | L-18        |
| Fire Station 18-Jupiter                           |                                     | L-14        |
| Fire Station 24-Westgate (Replacement)            |                                     | L-34        |

## INDEX

|   |   |             |
|---|---|-------------|
| Fire Station 27-Wellington (Permanent)  |   | L-20        |
| Fire Station 28-Wellington (Temporary)  |   | L-22        |
| Fire Station 28-West Wellington         |   | L-32        |
| Fire Station 29-West Acreage            |   | L-26        |
| Fire Station 31-Lucerne Ave./Lake Worth |   | L-30        |
| Fire Station 36-Orange Pt./LWR/441      |   | L-36        |
| Fire Station 47-Melrose/441             |   | L-38        |
| Fire Station 48-Flavor Pict/W Delray    |   | L-40        |
| Fire Station 53-Lyons Road              |   | L-24        |
| Fire Station 56-West Boca (Permanent)   |   | L-28        |
| Fire Station 56-West Boca (Temporary)   |   | L-16        |
| G-Glades Master Plan                    |   | O-1         |
| G-Parallel/TW Extension                 |   | O-8         |
| GIS Computer System                     |   | F-4         |
| Gateway Blvd                            | Seacrest Avenue to US 1                     | M-1A        |
| Gateway Blvd (NW22nd)                   | Military Trail to Congress Avenue           | M-10        |
| General Operations                      |   | R-54 to R-6 |
| Glades Area                             | R&R Throughout the Glades                   | M-12        |
| Guifstream Park                         |   | J-46        |
| HVAC Improvements-Graphics              |   | C-1         |
| HVAC/AC/IAQ Improvements 4 Points       |   | C-1         |
| Haverhill Rd                            | 45th St - Beeline Hwy                       | M-14        |
| Hurricane Shutters-4 Points             |   | C-1         |
| Hypoluxo Rd                             | Military Trail - Congress Ave               | M-1A        |
| IAQ improvements-Delray Health          |   | C-30        |
| ICW Beach Sand                          |   | G-68        |
| ISS-New Technology                      |   | F-8         |
| Install Variable Speed Air Handlers GCC |   | C-1         |
| Insulate Warehouse (from reserves)      |   | L-8         |
| Intermodal Transit Transfer Facility    |   | P-4         |
| Intersection Program                    | Countywide                                  | M-16        |
| Jog Road                                | West Atlantic - South of Lake Ida Road      | M-1A        |
| Jog Road                                | South of Lake Ida Road - Boynton Beach Blvd | M-18        |
| Jog Road                                | Hypoluxo Road - Melaleuca Lane              | M-1A        |
| Jog Road/Roebuck Road                   | Okeechobee Blvd - Haverhill Rd (Mitigation) | M-1A        |
| Jog Road/Roebuck Road                   | Okeechobee Blvd - Haverhill Rd              | M-20        |
| John Prince Park Improvements           |   | J-26        |
| John Prince Park/Admin Building         |   | J-1         |
| John Prince Park/Maint. Expansion       |   | J-24        |
| Juno Beach Shore Prot.                  |   | G-42        |
| Jupiter Beach Park                      |   | J-12        |
| Jupiter/Carlin Dune Protection          |   | G-34        |
| Jupiter/Carlin Shore Protection - 95    |   | G-1         |
| Jupiter/Carlin Shore Protection - 99    |   | G-36        |
| L-Access Road Improvements              |   | O-1         |
| L-Airfield Improvements                 |   | O-6         |
| Lake Lytal Park/Westside Development    |   | J-1         |
| Lake Worth Dune Restoration             |   | G-58        |
| Lake Worth Inlet Management             |   | G-60        |
| Lake Worth Road                         | South Shore Blvd - Wycliffe                 | M-48        |
| Land Acq. Golfview                      |   | O-26        |
| Land Acquisition Hillcrest              |   | O-1         |



## INDEX

|  |                                    |      |
|--|------------------------------------|------|
| Land Acquisition-Park Zone 2             |                                    | J-28 |
| Land Acquisition-Park Zone 3             |                                    | J-42 |
| Lantana Road                             | Jog Rd - Military Trail            | M-1A |
| Lantana Road                             | State Road 7 - Lacuna              | M-22 |
| Lantana Road                             | FDOT Turnpike Agreement            | M-50 |
| Lawrence Road                            | Gateway Blvd - Hypoluxo Rd         | M-24 |
| Lawrence Road                            | Boynton Beach Blvd - Gateway Blvd  | M-1A |
| Lib. Matl's/Conting./Moving              |                                    | K-1  |
| Limestone Creek Area Imp.                |                                    | N-12 |
| Linton Blvd                              | Military Trail - Congress Ave      | M-1A |
| Linton Blvd Bascule Brid Sub Cable & Fen |                                    | N-10 |
| Local Drainage - Cabana Colony           |                                    | N-8  |
| Local Drainage - Highland Pines          |                                    | N-4  |
| Local Drainage - Sun Valley              |                                    | N-6  |
| Loggerhead Dune Restoration              |                                    | G-54 |
| Loxahatchee River Road                   | Center Street to North County Line | M-1A |
| Lyons Rd                                 | Glades Rd - Yamato Rd              | M-1A |
| MSTU Road Program                        |                                    | M-1  |
| Medical Examiner Office Expansion        |                                    | E-10 |
| Melaleuca Lane                           | Haverhill Rd - Military Trail      | M-26 |
| Melaleuca Lane                           | Jog Rd - Haverhill Rd              | M-1A |
| Mercer Ave                               | Belvedere Rd - Australian Ave      | M-52 |
| Midwestern Services Ctr-Permanent        |                                    | D-22 |
| Military Trail                           | Clint Moore Rd - W. Atlantic Ave   | M-28 |
| Military Trail                           | Glades Road - Clint Moore Road     | M-54 |
| Military Trail                           | SW 18th St - Camino Real           | M-1A |
| Military Trail                           | Camino Real - Palmetto Park Rd     | M-1A |
| Miner Road                               | Military Trail - Lawrence Rd       | M-1A |
| Morikami Park -Master Plan Improvements  |                                    | J-40 |
| Mounts Botanical Gardens                 |                                    | A-2  |
| N 86-C Master Plan                       |                                    | O-1  |
| N-Apron/Txway/T-Hangers                  |                                    | O-14 |
| N-Const Runway 2nd Parallel              |                                    | O-1  |
| N-Const T/W 2nd to RW 13/31              |                                    | O-1  |
| N-Conventional Hanger                    |                                    | O-16 |
| N-Corp Hanger                            |                                    | O-18 |
| N-Install ILS                            |                                    | O-10 |
| N-North County T-Hangers                 |                                    | O-24 |
| NC-Site Selection                        |                                    | O-1  |
| No Cty Government Ctr-Phase II           |                                    | D-20 |
| Noise Abatement & Mitigation             |                                    | O-1  |
| North Boca Raton Shore Prot              |                                    | G-44 |
| North Regional Shop Relocation           |                                    | C-14 |
| Northlake (Reliever)                     | Garden Road - Congress Ave         | M-1A |
| Northlake (Reliever)                     | Military Trail - Garden Road       | M-30 |
| Northlake Blvd                           | Coconut Boulevard - Ibis           | M-56 |
| Ocean Cay Dune Restoration               |                                    | G-50 |
| Ocean Cay Park                           |                                    | J-4  |
| Ocean Ridge Hammock Park Improvements    |                                    | J-1  |
| Ocean Ridge Shore Protection             |                                    | G-40 |
| Okeeheelee Golf Course Improvements      |                                    | J-20 |
| Okeeheelee Nature Ctr-Perm. Exhibit      |                                    | J-18 |

## INDEX

|   |                                  |      |
|---|----------------------------------|------|
| Okeehelee Golf Course-355               |                                  | J-1  |
| Old State Road 80                       | rehabilitation/heavy maintenance | M-58 |
| Oracle Lic for PR/HRMS                  |                                  | F-10 |
| P-AIP 24 Land Acq 28 Parcels            |                                  | O-1  |
| P-AIP 26 Runway 13 RPZ                  |                                  | O-30 |
| P-Avigation Easement                    |                                  | O-1  |
| P-C New Terminal                        |                                  | O-1  |
| P-Const. Air Cargo Apron                |                                  | O-1  |
| P-Demolition                            |                                  | O-1  |
| P-Development Land                      |                                  | O-1  |
| P-Development Order                     |                                  | O-1  |
| P-Development Order                     |                                  | O-4  |
| P-Expand Drainage Facility              |                                  | O-1  |
| P-GA Runway/Apron Rehab                 |                                  | O-1  |
| P-HVAC Upgrade                          |                                  | O-1  |
| P-Instrument Landing System             |                                  | O-2  |
| P-LSP 3 Hillcrest Land Acq              |                                  | O-1  |
| P-Land Acq W of R/W 9L                  |                                  | O-28 |
| P-Outer Perimeter Road South            |                                  | O-20 |
| P-Overflow Parking Lot                  |                                  | O-22 |
| P-Overlay T/W "D"                       |                                  | O-1  |
| P-Overlay T/W "M"                       |                                  | O-1  |
| P-Overlay T/W's F,G,H & A Helipad       |                                  | O-1  |
| P-Part 150                              |                                  | O-1  |
| P-Permits & Fees                        |                                  | O-1  |
| P-Project Inspection & Admin            |                                  | O-1  |
| P-Rehab Drainage                        |                                  | O-12 |
| P-Rehab Taxiway E                       |                                  | O-1  |
| P-Replace CFR Vehicles                  |                                  | O-1  |
| P-Soundproofing II                      |                                  | O-1  |
| P-Testing & Misc Engineering            |                                  | O-1  |
| PBIA-Environmental                      |                                  | O-1  |
| PBIA-Environmental                      |                                  | O-1  |
| PBSO Light Industrial Facility          |                                  | D-14 |
| PBSO-Weapons Range Access Rd            |                                  | I-2  |
| Paint Exterior-Fleet Management Pahokee |                                  | C-1  |
| Paint/Seal Exterior-Bldgs 501, 502, 503 |                                  | C-1  |
| Palm Beach Inlet Boat Ramp              |                                  | J-48 |
| Palm Beach/SPB Dune Restoration         |                                  | G-46 |
| Pathway Program                         | Countywide School & Recreational | M-32 |
| Peanut Island/Phase I Development       |                                  | J-10 |
| Professional Sport Facility             |                                  | D-18 |
| Property Insurance Reductions           |                                  | D-10 |
| Public Shooting Range Phase I           |                                  | J-44 |
| Public Shooting Range Phase I           |                                  | J-14 |
| Refinnish Elevators-NCH & SA/PD         |                                  | C-1  |
| Relamp GCC                              |                                  | C-1  |
| Relamp New Courthouse                   |                                  | C-1  |
| Renovations Various Facilities-97       |                                  | D-8  |
| Repair Exterior/Belle Glade Jail        |                                  | C-18 |
| Repl A/C/Bldgs 501 & 503                |                                  | C-22 |
| Repl A/C/Stockade F,G, & H              |                                  | C-24 |

## INDEX

|   |   |             |
|---|---|-------------|
| Repl Air Handler/CJC East Tower         |   | C-20        |
| Repl Computer Room A/C/CJC              |   | C-26        |
| Replace 1 DOSS 30' Bus                  |   | P-1         |
| Replace 1 DOSS 40' Bus                  |   | P-1         |
| Replace 15-30' Buses                    |   | P-1         |
| Replace 7 Service Vehicles              |   | P-1         |
| Replace 7-40' Buses (sec 9)             |   | P-1         |
| Replace 8-40' Buses (sec 9)             |   | P-1         |
| Replace A/C Units-South Bay CAC         |   | C-1         |
| Replace Air Handler-CJC West Tower      |   | C-1         |
| Replace Carpet-810 Datura               |   | C-1         |
| Replace Carpet-Agriculture Center       |   | C-1         |
| Replace Carpet-Airport Ctr Bldg #2      |   | C-1         |
| Replace Carpet-Government Center        |   | C-32        |
| Replace Chiller-Belle Glade Health Dept |   | C-1         |
| Replace Chiller-CJC (6-800 Tons)        |   | C-1         |
| Replace Emerg Generator-S Cty Admin     |   | C-1         |
| Replace Skylite-GCC                     |   | C-1         |
| Replacement Building-Riviera Beach      |   | B-2         |
| Reroofing Program                       |   | D-4         |
| Reserve--Beautification                 | Countywide                                  | M-1A        |
| Reserve--Construction                   | Countywide                                  | M-1A        |
| Reserve--Plans/Align.                   | Countywide                                  | M-1A        |
| Reserve--R/W                            | Countywide                                  | M-1A        |
| Reserve--Street Lighting                | Countywide                                  | M-34        |
| Reserve--Traffic Signals                | Countywide                                  | M-36        |
| Riverbend/Reese Grove Pk                |   | J-2         |
| Riviera Beach Dune Restoration - 98     |   | G-64        |
| Roebuck Rd                              | Haverhill Rd - Military Trail               | M-1A        |
| Roebuck Rd                              | SR 7 (Commercial) - Jog Rd                  | M-1A        |
| SC Courthouse Expansion-Construction    |   | D-1         |
| SC Courthouse Expansion-Design          |   | D-1         |
| SC Courthouse Expansion-Parking 2/4     |   | D-1         |
| SC Courthouse Parcel 2 Demo             |   | D-16        |
| Sansbury Way Park                       |   | J-34        |
| Satellite Maintenance Facility          |   | P-6         |
| Seminole Pratt Whitney Rd               | Northlake Blvd - Beeline Hwy                | M-1A        |
| Seminole Pratt Whitney Rd               | SR 80 - Northlake Blvd                      | M-1A        |
| Seminole Pratt Whitney Rd               | Sycamore to 60th (8 canal crossings)        | M-38        |
| Shoreline Protection Program Activities |   | G-70        |
| Silver Beach Road                       | Congress Avenue - Avenue S                  | M-40        |
| Singer Island Breakwater                |   | G-48        |
| Singer Island Breakwater - 99           |   | G-1         |
| Singer Island Dune Restoration          |   | G-66        |
| So Cty Regional Pk. (Parcel A)/Phase I  |   | J-1         |
| South Boca Raton Shore Prot - 2000      |   | G-1         |
| South Inlet Park Dune Restoration       |   | G-56        |
| South Jupiter Dune Restoration          |   | G-1         |
| South Shore Blvd                        | S of Greenview Shores Blvd - Big Blue Trace | M-42        |
| Southern Regional WWTP                  |   | R-44 to R-5 |
| Southern Regional WWTP-Expansion        |   | R-42        |
| Southwinds Golf Course                  |   | Q-2         |

## INDEX

|   |  |             |
|---|--|-------------|
| Special Assessment Program                |  | R-72        |
| Station 36 - Cresthaven                   |  | L-12        |
| Station 45 - Floral Park (from reserves)  |  | L-10        |
| Storage Room at CJC                       |  | C-28        |
| Stub Canal (W.Side of I95)                |  | N-2         |
| Sub Station 42 Paving (from reserves)     |  | L-4         |
| System-Wide Improvements - Wastewater     |  | R-30 to R-4 |
| System-Wide Improvements - Water          |  | R-16 to R-2 |
| Tank Cleanup All Facilities               |  | F-2         |
| Tele System-Judicial Parking Garage       |  | C-4         |
| Tele System-PBSO Drug Farm                |  | C-2         |
| Town of Palm Beach                        |  | G-62        |
| Transfer to Debt Service                  | Loan repayment for Donald Ross Road bridge | M-1A        |
| Transfer to Mass Transit                  | Repayment of FY 94 Advance                 | M-1A        |
| UMTA Sec 9 - Repair Parts                 |  | P-1         |
| UMTA Sec 9-Project Administration         |  | P-1         |
| University Dr/Glades Rd Ext               | Broward County Line - Palmetto Pk Rd       | M-1A        |
| Upgrade Elevators (Drive/Logic)-GCC       |  | C-1         |
| Vehicle Maintenance & Purchasing Facility |  | I-4         |
| Victim Services Automation                |  | E-8         |
| WUD Customer Billing System               |  | R-68 to R-7 |
| WUD Telemetry System                      |  | R-66        |
| Wan/Information Highway                   |  | F-6         |
| Water Tower Rd                            | Congress Ave - Old Dixie Highway           | M-44        |
| Water Treatment Plant # 2                 |  | R-2         |
| Water Treatment Plant # 3 & Wellfield     |  | R-4 to R-8  |
| Water Treatment Plant # 9 - Expansion     |  | R-12 to R-1 |
| Water Treatment System # 1 (Plant 8)      |  | R-10        |
| Weatherproofing Countywide                |  | C-36        |







**BOARD OF COUNTY COMMISSIONERS**

**KEN L. FOSTER, CHAIRMAN**

**BURT AARONSON, VICE CHAIRMAN**

**KAREN T. MARCUS**

**CAROL A. ROBERTS**

**WARREN H. NEWELL**

**MARY MCCARTY**

**MAUDE FORD LEE**

**COUNTY ADMINISTRATOR**

**ROBERT WEISMAN, P.E.**

**PALM BEACH COUNTY, FLORIDA**